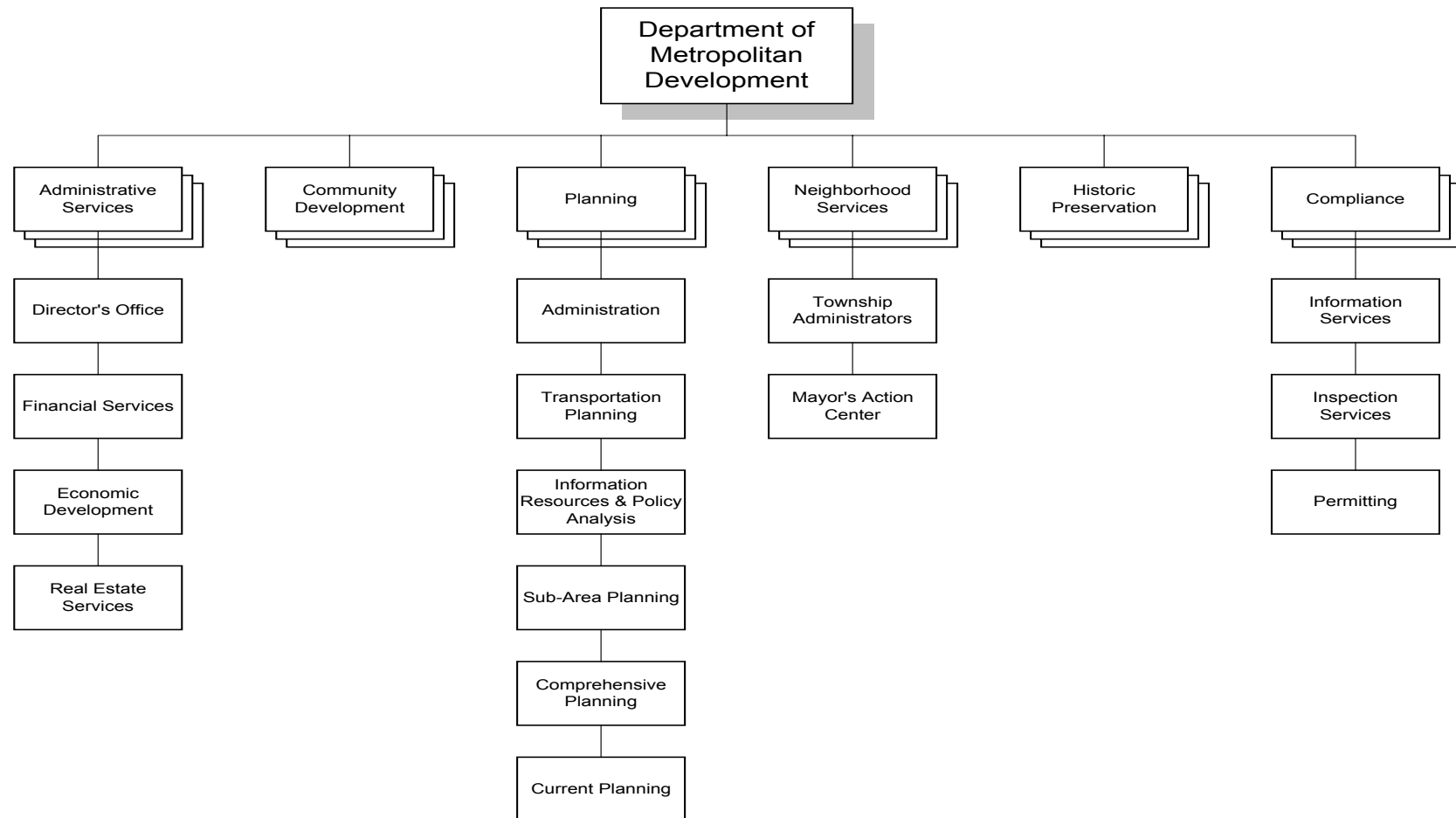


Organization Chart



Department of Metropolitan Development**Mission Statement**

The Department of Metropolitan Development supports the city's overall goal of enhanced quality of life for its citizens by improving services to neighborhoods, enforcing zoning and building codes, and creating economic development opportunities that benefit all citizens. This vision is given effect by planning and implementing services and projects that stimulate affordable housing, promote economic development, empower neighborhoods, and create jobs.

Highlights of Metropolitan Development

During the year 2003, the Department of Metropolitan Development will:

- improve code enforcement efforts through coordination with the various enforcement agencies, neighborhood organizations, and citizens, and by continuing the work of the commitment task force,
- review permits accurately and in a timely manner,
- provide accurate information in response to citizen requests and study electronic methods of providing feedback for those requests,
- provide support to economic and community development initiatives that promote the tax base, the availability of quality affordable housing, the restoration of the environment, and the development of good-paying jobs for citizens,
- provide viable land use and transportation planning documents that are the result of community-based participation processes,
- create a new Grant Analyst position that will develop new underwriting criteria and revise current guideline criteria for five existing federal grant programs. The position will work with the Grant Managers to review every application to ensure that the applicant is financially stable; has appropriate operation funds to sustain and maintain a project or services, and has a responsible financial history. In addition, the Grant Analyst will service existing loans,
- provide timely and professional staff review of development-related petitions and applications,
- support economic and community development initiatives through real estate acquisition and disposition,
- improve internal communications in response to citizen requests for service,
- stimulate economic and community development through the strategic use of financial incentives, favorable financing alternatives, brownfield remediation, and the use of local, state, and federal resources,
- administer grant programs consistent with local, state, and federal guidelines and regulations,
- an additional Historic Preservation Planner staff member is proposed to expand the ability to protect historic neighborhoods, improve the services available to historic property owners and increase the ability of staff to provide monitoring and enforcement of historic district guidelines,

Department of Metropolitan Development

- improve the availability of alternative modes of public transportation by continuing to study the possibility of a light rail system from the Indianapolis International Airport to downtown Indianapolis, and by analyzing the results of the Regional Bicycle System Plan, Regional Pedestrian Plan, and Transit Needs Study, and applying those principles in other areas,
- create a new inspector position in the Division of Compliance specializing in sign code compliance and permitting.
- realign the financial service section of the Division of Community Development and Financial Services with the Division of Administrative Services to provide more efficient management of the department's overall administrative support functions,

Budget Summary

| Service Area | Dollars Budgeted |
|---|-------------------------|
| Efficient Administration of the City | \$ 1,558,871 |
| Compliance With City Codes | \$ 9,679,630 |
| Human Services | \$ 1,175,000 |
| Neighborhood Development | \$25,954,635 |
| Jobs & Economic Development | \$ 4,396,481 |
| Meeting Transportation/Traffic Challenges | \$ 1,741,570 |
| Total: | \$44,506,187 |

Department of Metropolitan Development

Budget Summary

| Service Area | Activity | 2003 Budget |
|--------------------------------------|---------------------------------|--------------------|
| Efficient Administration of the City | Administration | \$ 335,099 |
| | Financial Services | \$1,163,772 |
| | Administration-Customer Service | \$ 60,000* |
| | Total: | \$1,558,871 |

*County Portion Only

SERVICE AREA: Efficient Administration of the City

Activities: Provide overall managerial services to the department's divisions, including fiscal reporting and control, budget management and audit, and coordinate the delivery of services with other city departments.

Objective: To manage the department's information and financial resources effectively and to provide quality customer service. **\$1,558,871**

Service Commitment:

In the coming year, the efficient administration of the city service area will:

- maximize the public's return on investment for tax dollars expended by managing the department's financial and non-financial resources effectively,
- conduct accurate and efficient fiscal management of public funds resulting in zero audit findings or questioned costs at annual internal audit,
- increase customer satisfaction in the Mayor's Action Center by answering 95 percent of the calls received within 30 seconds and responding to electronic mail and voice mail requests within 24 hours.

Department of Metropolitan Development

Budget Summary

| Service Area | Activity | 2003 Budget |
|----------------------------|-------------------------------------|--------------------|
| Compliance with City Codes | Inspection and Information Services | \$6,534,121 |
| | Permitting Services | \$3,145,509 |
| | Total: | \$9,679,630 |

SERVICE AREA: Compliance with City Codes

Activities: Issue and review permits, perform inspections for right of way, building, zoning and infrastructure activities, and information and technology management.

Objective: To ensure compliance with applicable laws, ordinances and standards through accurate permitting and enforcement, and the timely communication of accurate information. **\$9,679,630**

Service Commitment:

In the coming year, the compliance with city codes service area will:

- enhance the quality of life for citizens by issuing permits, approvals, and permissions that are in compliance with applicable ordinances and development standards,
- increase responsiveness to citizens by providing accurate and timely information in response to internal and external requests,
- deter non-compliance by improving citizen education on code issues and responding to requests for inspections within 48 hours,
- efficiently manage the records and databases for all permitting files so that citizens and others who rely on the information can do so with confidence,
- increase compliance with the Sign Regulations by hiring a sign inspector to inspect permitted work.

Department of Metropolitan Development

Budget Summary

| Service Area | Activity | 2003 Budget |
|---------------------|---|--------------------|
| Human Services | Support youth, senior and family services | \$1,175,000 |
| | Total: | \$1,175,000 |

SERVICE AREA: Human Services

Activities: Provide funds to community organizations that provide essential human services to eligible youth, seniors and families.

Objective: To provide information and funding to support initiatives for workforce development, homeless assistance, youth activities, senior services, and health services. **\$1,175,000**

Service Commitment:

In the coming year, the human services service area will:

- provide \$125,000 to fund summer youth programs in collaboration with other local funders,
- provide funding support to local human service providers for programs that will serve 5,200 citizens.

Department of Metropolitan Development

Budget Summary

| Service Area | Activity | 2003 Budget |
|--------------------------|-------------------------------------|---------------------|
| Neighborhood Development | Administration | \$ 421,994 |
| | Sub-Area Planning | \$ 546,118 |
| | Zoning | \$ 1,209,318 |
| | Customer Service | \$ 941,247 |
| | Grants Management | \$19,584,873 |
| | Housing Development | \$ 150,000 |
| | Unsafe and Abandoned Buildings | \$ 2,500,000 |
| | Neighborhood and Social Development | \$ 229,467 |
| | Historic Preservation | \$ 371,618 |
| | Total: | \$25,954,635 |

SERVICE AREA: Neighborhood Development

Activities: Land use planning, support affordable housing initiatives, promote commercial and neighborhood revitalization, monitor development in historic neighborhoods, and provide information to citizens about all aspects of the land use process.

Objective: To collaborate with citizens, businesses, and neighborhood organizations. To strengthen neighborhoods through commercial revitalization, compatibility of land uses, elimination of slums and blight, and ensuring the availability of affordable housing. **\$25,954,635**

Department of Metropolitan Development

Service Commitment

In the coming year, the neighborhood development service area will:

- issue 95 percent of the staff reports for development petitions at least seven days prior to a public hearing to allow for timely review of land use issues by Board of Zoning Appeals members, Metropolitan Development Commission members, Plat Committee members, the Hearing Examiner, Indianapolis Historic Preservation Commission members, Meridian Street Preservation Commission members, and the public,
- create an Implementation Task Force to consider amendments to the zoning ordinance that are recommended by the Community Values section of the Comprehensive Plan,
- update the registered neighborhood organization list within 30 days of the conclusion of each quarter, providing accurate lists for use by petitioners for the distribution of notices of public hearings,
- work with Regional Center stakeholders to update the Regional Center Plan to reflect current development patterns and citizen input,
- facilitate land use negotiations between neighborhood organizations, businesses, and developers to foster better development, while enhancing compatibility with surrounding neighborhoods,
- enhance communication between citizens and government through meeting participation, mailings, and outreach in order to increase community capacity and involvement in building world-class neighborhoods,
- increase homeownership opportunities by providing down payment assistance, constructing new homes and acquiring and rehabilitating existing homes for low/moderate income households; 150 new homeownership opportunities will be created,
- increase the number of affordable rental units by providing funds to organizations that will construct or rehabilitate 500 rental housing units,
- preserve the stock of quality affordable rental housing units by collaborating with the U.S. Department of Housing and Urban Development (HUD) to restructure the debt on five HUD-insured multi-family properties,
- promote the safety and welfare of residents by providing funds to secure or eliminate 2,085 unsafe buildings,
- provide on-going education and assistance to neighborhoods by preparing monthly columns for inclusion in neighborhood association or organization newsletters,
- promote proactive communications with neighborhoods by attending neighborhood association meetings as needed,
- examine issues and concerns of the city/county residents, developers, and special interest groups about the preservation, conservation and reforestation of trees.

Budget Summary

| Service Area | Activity | 2003 Budget |
|-------------------------------|------------------------|--------------------|
| Jobs and Economic Development | Economic Development | \$2,044,545 |
| | Real Estate Services | \$1,643,407 |
| | Comprehensive Planning | \$ 382,495 |
| | Information Resources | \$ 326,034 |
| | Total: | \$4,396,481 |

Department of Metropolitan Development

SERVICE AREA: Jobs and Economic Development

Activities: Support economic incentives that attract and retain commercial investment, respond to request for incentives in a timely manner, conduct fiscal impact analyses associated with incentive requests, acquire and dispose of real estate in a fair and equitable manner, maintain and manage city-owned real estate, and conduct land use planning for the County.

Objective: To facilitate and coordinate the implementation of activities that will expand and maintain the tax base within Marion County. To create and maintain good-paying jobs for Marion County residents. **\$4,396,481**

Service Commitment:

In the coming year, the jobs and economic development service area will:

- increase the city's tax base by supporting economic incentives designed to attract and retain businesses,
- enhance the city's competitive posture by responding to requests for abatement within five days of receiving the request,
- stimulate redevelopment by responding to requests for assistance in the reuse of abandoned and underutilized property within five days of receiving the request and by assisting in the creation and implementation of redevelopment plans,
- conduct fiscal impact analyses on all requests for economic incentives to ensure that economic incentives offered are designed to produce and retain capital investment in Marion County and to create good-paying jobs for Marion County citizens,
- restore environmentally contaminated sites and return unproductive land to the tax base by providing technical and financial resources for brownfields remediation,
- promote neighborhood revitalization and expand the economy by acquiring and disposing of real estate in a fair and equitable manner,
- maintain and manage city-owned properties by performing regular maintenance and responding to service requests from tenants and citizens within three working days,
- continue to conduct meetings throughout the county to obtain broad-based citizen input into the updated Marion County Comprehensive Land Use Plan update, Indianapolis Insight, which will guide future development and growth in Marion County,
- provide timely feedback for economic development and redevelopment projects by completing preliminary Section 108 reviews within three days of receiving a request,
- provide in a timely manner, the most up-to-date and complete information necessary to satisfy the needs of persons concerned with the development of land,
- continue to develop, maintain and enhance information data resources, including 2000 census data for use in meeting information requests.

Department of Metropolitan Development

Budget Summary

| Service Area | Activity | 2003 Budget |
|--|-------------------------|--------------------|
| Meeting Transportation/Traffic Challenge | Transportation Planning | \$1,741,570 |
| | Total: | \$1,741,570 |

SERVICE AREA: Meeting Transportation/Traffic Challenge

Activities: Develop, update, and maintain transportation plans for Indianapolis' urbanized area.

Objective: To combine professional expertise with broad-based community input for the development of short and long-term transportation plans to encourage sustainable growth patterns and multi-modal transit accessibility for all citizens in the Indianapolis-Marion County metropolitan area. **\$1,741,570**

Service Commitment:

In the coming year, the meeting transportation/traffic challenge service area will:

- complete Phase 2 of the Regional Transportation Plan by the end of the year,
- update current information for efficient transportation planning and enhanced regional accessibility and mobility,
- prepare plans to ensure a balanced transportation system with quality roads, transit, and other multi-modal transportation options.

City of Indianapolis

2003 Annual Budget

Department of Metropolitan Development

| Division | Employee Classification | 2001 Budget | 2002 Budget | 2003 Budget |
|-------------------------------------|---------------------------------|----------------|----------------|----------------|
| DIVISION OF ADMINISTRATIVE SERVICES | BI-WEEKLY POSITION FTE | 20.00 | 20.00 | 19.00 |
| | SEASONAL STAFF FTE | 0.52 | 0.52 | 0.5 |
| | Subtotal Adminstrative Services | 20.52 | 20.52 | 19.50 |
| COMMUNITY DEVELOPMENT | BI-WEEKLY POSITION FTE | 20.00 | 20.00 | 26.00 |
| | Subtotal Community Development | 20.00 | 20.00 | 26.00 |
| DIVISION OF PLANNING | BI-WEEKLY POSITION FTE | 41.00 | 43.00 | 43.00 |
| | SEASONAL STAFF FTE | 1.25 | 1.25 | 1.25 |
| | Subtotal Planning | 42.25 | 44.25 | 44.25 |
| NEIGHBORHOOD SERVICES | BI-WEEKLY POSITION FTE | 36.00 | 37.00 | 36.00 |
| | PART TIME POSITION FTE | 0.00 | 0.00 | 0.80 |
| | Subtotal Neighborhood Services | 36.00 | 37.00 | 36.80 |
| HISTORIC PRESERVATION | BI-WEEKLY POSITION FTE | 5.00 | 5.00 | 6.00 |
| | SEASONAL STAFF FTE | 0.25 | 0.25 | 0.25 |
| | Subtotal Historic Preservation | 5.25 | 5.25 | 6.25 |
| DIVISION OF COMPLIANCE | BI-WEEKLY POSITION FTE | 108.00 | 109.00 | 106.00 |
| | SEASONAL STAFF FTE | 0.50 | 0.50 | 0.75 |
| | Subtotal Permits | 108.50 | 109.50 | 106.75 |
| | TOTAL - BIWEEKLY FTE | 230.00 | 234.00 | 236.00 |
| | TOTAL - PART TIME FTE | 0.00 | 0.00 | 0.80 |
| | TOTAL - SEASONAL FTE | 2.52 | 2.52 | 2.75 |
| | GRAND TOTAL | 232.52 | 236.52 | 239.55 |

City of Indianapolis

2003 Annual Budget

Department of Metropolitan Development

Current Year Appropriations

Resources and Requirements

| | | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | Jun 30 YTD | 2003 Proposed Budget | 2003 To 2002 Original Difference | 2003 To 2002 Revised Difference |
|--|----------------------------|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| Resources | | | | | | | | |
| 710 | LICENSES AND PERMITS | 7,952,039 | 7,632,043 | 7,632,043 | 3,454,711 | 7,722,990 | 90,947 | 90,947 |
| 730 | CHARGES FOR SERVICES | 362,380 | 151,948 | 151,948 | 67,224 | 146,120 | -5,828 | -5,828 |
| 750 | INTERGOVERNMENTAL | 34,367,870 | 28,866,050 | 34,424,320 | 13,638,509 | 26,398,255 | -2,467,795 | -8,026,065 |
| 760 | SALE AND LEASE OF PROPERTY | 1,325,247 | 624,956 | 894,956 | 179,392 | 340,000 | -284,956 | -554,956 |
| 770 | FEES FOR SERVICES | 541,052 | 491,448 | 491,448 | 154,871 | 372,500 | -118,948 | -118,948 |
| 780 | FINES AND PENALTIES | 36,750 | 75,474 | 75,474 | 149,510 | 53,700 | -21,774 | -21,774 |
| 790 | MISCELLANEOUS REVENUE | 145,755 | 6,200 | 100,200 | 16,407 | 63,850 | 57,650 | -36,350 |
| 850 | TRANSFERS | -189,700 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxes, Non-Dept. Rev., & Fund Balance | | 2,511,857 | 7,776,720 | 6,576,343 | 6,802,794 | 9,408,772 | 1,632,052 | 2,832,429 |
| Total Resources | | 47,053,250 | 45,624,839 | 50,346,732 | 24,463,419 | 44,506,187 | -1,118,652 | -5,840,545 |
| Requirements | | | | | | | | |
| 010 | PERSONAL SERVICES | 8,558,859 | 10,243,815 | 10,243,438 | 4,542,704 | 10,657,412 | 413,597 | 413,974 |
| 020 | MATERIALS AND SUPPLIES | 95,512 | 179,916 | 179,916 | 57,804 | 122,689 | -57,227 | -57,227 |
| 030 | OTHER SERVICES AND CHARGES | 36,087,874 | 32,774,796 | 36,892,806 | 18,189,468 | 32,270,170 | -504,626 | -4,622,636 |
| 040 | PROPERTIES AND EQUIPMENT | 2,391,183 | 2,896,536 | 3,500,796 | 1,821,411 | 1,816,080 | -1,080,456 | -1,684,716 |
| 050 | INTERNAL CHARGES | -80,177 | -470,224 | -470,224 | -147,969 | -360,164 | 110,060 | 110,060 |
| Total Requirements | | 47,053,250 | 45,624,839 | 50,346,732 | 24,463,419 | 44,506,187 | -1,118,652 | -5,840,545 |

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|------------------|----------------------------|---------------------------|------------------|----------------------------|--|---------------------------------------|
| CHARACTER 010 - PERSONAL SERVICES | | | | | | | |
| 100 SALARIES - BI-WEEKLY | 6,885,681 | 8,217,422 | 8,217,093 | 3,656,227 | 8,265,201 | 47,779 | 48,108 |
| 110 SALARIES - TEMPORARY | 65,286 | 45,900 | 45,900 | 21,738 | 71,552 | 25,652 | 25,652 |
| 120 OVERTIME | 20,210 | 16,641 | 16,641 | 6,887 | 14,586 | -2,055 | -2,055 |
| 130 GROUP INSURANCE | 656,752 | 875,957 | 875,951 | 373,390 | 1,039,709 | 163,752 | 163,758 |
| 140 EMPLOYEE ASSISTANCE PROGRAM | 77,279 | 68,094 | 68,092 | 34,046 | 70,310 | 2,216 | 2,218 |
| 160 PENSION PLANS | 278,173 | 327,426 | 327,413 | 146,884 | 336,209 | 8,783 | 8,796 |
| 170 SOCIAL SECURITY | 522,443 | 628,648 | 628,623 | 274,354 | 645,819 | 17,171 | 17,196 |
| 180 UNEMPLOYMENT COMPENSATION | 5,133 | 15,000 | 15,000 | 4,815 | 14,449 | -551 | -551 |
| 185 WORKER'S COMPENSATION | 47,903 | 48,727 | 48,725 | 24,363 | 49,354 | 627 | 629 |
| 190 SPECIAL PAY/COMPENSATION | 0 | 0 | 0 | 0 | 150,223 | 150,223 | 150,223 |
| TOTAL PERSONAL SERVICES | 8,558,859 | 10,243,815 | 10,243,438 | 4,542,704 | 10,657,412 | 413,597 | 413,974 |
| PERCENTAGE CHANGE | | | | | | 4.0% | 4.0% |
| CHARACTER 020 - MATERIALS AND SUPPLIES | | | | | | | |
| 200 GENERAL OFFICE SUPPLIES | 42,876 | 58,118 | 59,118 | 21,553 | 61,270 | 3,152 | 2,152 |
| 205 COMPUTER SUPPLIES | 37,723 | 106,263 | 105,263 | 25,023 | 28,024 | -78,239 | -77,239 |
| 210 MATERIALS AND SUPPLIES | 10,508 | 12,635 | 12,635 | 5,851 | 15,645 | 3,010 | 3,010 |
| 215 BUILDING MATERIALS AND SUPPLIES | 1,391 | 200 | 200 | 2,383 | 200 | 0 | 0 |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES | 760 | 1,000 | 1,000 | 1,021 | 850 | -150 | -150 |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 1,317 | 200 | 200 | 1,184 | 200 | 0 | 0 |
| 240 ARSENAL SUPPLIES AND TOOLS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 245 UNIFORM AND PERSONAL SUPPLIES | 936 | 1,500 | 1,500 | 790 | 16,500 | 15,000 | 15,000 |
| TOTAL MATERIALS AND SUPPLIES | 95,512 | 179,916 | 179,916 | 57,804 | 122,689 | -57,227 | -57,227 |
| PERCENTAGE CHANGE | | | | | | -31.8% | -31.8% |
| CHARACTER 030 - OTHER SERVICES AND CHARGES | | | | | | | |
| 300 PROFESSIONAL SERVICES | 376,280 | 343,000 | 343,000 | 270,609 | 83,000 | -260,000 | -260,000 |
| 303 CONSULTING SERVICES | 3,169,687 | 2,305,000 | 2,305,000 | 1,270,613 | 2,237,200 | -67,800 | -67,800 |
| 306 ARCHITECTURAL AND ENGINEERING SERVICE | 1,661,896 | 2,859,450 | 1,878,149 | 1,918,853 | 1,657,356 | -1,202,094 | -220,793 |
| 309 TECHNICAL SERVICES | 456,797 | 286,769 | 379,769 | 285,514 | 445,095 | 158,326 | 65,326 |

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|-------------------|----------------------------|---------------------------|-------------------|----------------------------|--|---------------------------------------|
| 312 MANAGEMENT CONTRACTS | 455,246 | 1,267,930 | 1,267,930 | 1,274,486 | 1,301,826 | 33,896 | 33,896 |
| 315 TEMPORARY SERVICES | 7,601 | 29,390 | 29,390 | 389 | 29,390 | 0 | 0 |
| 318 BOARDING, DEMOLITION AND RELOCATION | 2,122,999 | 1,161,544 | 2,617,100 | 786,396 | 1,633,874 | 472,330 | -983,226 |
| 321 WASTE COLLECTION AND DISPOSAL | 1,211,579 | 688,500 | 782,500 | 185,860 | 562,800 | -125,700 | -219,700 |
| 323 POSTAGE AND SHIPPING | 88,964 | 107,025 | 107,025 | 39,422 | 104,550 | -2,475 | -2,475 |
| 326 COMMUNICATION SERVICES | 218,297 | 244,255 | 244,255 | 91,979 | 300,720 | 56,465 | 56,465 |
| 329 TRAVEL AND MILEAGE | 46,953 | 73,675 | 73,675 | 25,385 | 92,714 | 19,039 | 19,039 |
| 332 INSTRUCTION AND TUITION | 41,422 | 118,349 | 118,349 | 74,639 | 132,569 | 14,220 | 14,220 |
| 335 INFORMATION TECHNOLOGY | 2,257,860 | 2,316,991 | 2,346,991 | 725,139 | 2,501,395 | 184,404 | 154,404 |
| 338 INFRASTRUCTURE MAINTENANCE | 84,515 | 20,000 | 49,600 | 43,392 | 20,000 | 0 | -29,600 |
| 341 ADVERTISING | 446,602 | 50,898 | 50,898 | 56,724 | 48,901 | -1,997 | -1,997 |
| 344 PRINTING AND COPYING CHARGES | 210,211 | 256,873 | 256,873 | 68,134 | 253,349 | -3,524 | -3,524 |
| 347 PROMOTIONAL ACCOUNT | 5,945 | 7,500 | 7,500 | 2,010 | 7,500 | 0 | 0 |
| 350 FACILITY LEASE AND RENTALS | 453,012 | 738,812 | 738,812 | 252,685 | 723,341 | -15,471 | -15,471 |
| 353 UTILITIES | 47,387 | 50,000 | 50,000 | 32,478 | 50,000 | 0 | 0 |
| 356 EQUIPMENT MAINTENANCE AND REPAIR | 10,054 | 14,090 | 13,940 | 11,987 | 15,170 | 1,080 | 1,230 |
| 362 BUILDING MAINTENANCE AND REPAIR | 249,127 | 151,500 | 151,500 | 5,662 | 145,500 | -6,000 | -6,000 |
| 365 VEHICLE AND OTHER EQUIPMENT RENT | 521 | 0 | 0 | 0 | 0 | 0 | 0 |
| 368 INSURANCE PREMIUMS | 13,426 | 27,405 | 27,555 | 42,156 | 47,270 | 19,865 | 19,715 |
| 371 MEMBERSHIPS | 16,319 | 14,833 | 14,833 | 6,573 | 14,566 | -267 | -267 |
| 374 SUBSCRIPTIONS | 13,209 | 13,439 | 13,439 | 6,485 | 13,007 | -432 | -432 |
| 377 LEGAL SETTLEMENTS AND JUDGMENTS | 299,684 | 100,000 | 100,000 | 275 | 1,000,000 | 900,000 | 900,000 |
| 380 GRANTS AND SUBSIDIES | 100,000 | 95,000 | 95,000 | 39,630 | 75,000 | -20,000 | -20,000 |
| 383 THIRD PARTY CONTRACTS | 21,655,335 | 18,831,568 | 22,178,723 | 10,517,636 | 18,156,077 | -675,491 | -4,022,646 |
| 389 BANK CHARGES | 4,200 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 |
| 392 DEBT SERVICE | 362,545 | 600,000 | 650,000 | 154,356 | 617,000 | 17,000 | -33,000 |
| 395 OTHER SERVICES AND CHARGES | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER SERVICES AND CHARGES | 36,087,874 | 32,774,796 | 36,892,806 | 18,189,468 | 32,270,170 | -504,626 | -4,622,636 |
| PERCENTAGE CHANGE | | | | | | -1.5% | -12.5% |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT | | | | | | | |

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|---|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| 400 LAND | 1,010,088 | 2,059,000 | 2,402,000 | 1,340,037 | 1,250,000 | -809,000 | -1,152,000 |
| 405 BUILDINGS | 776,818 | 5,000 | 5,000 | 0 | 5,000 | 0 | 0 |
| 410 IMPROVEMENTS | 2,000 | 175,000 | 436,260 | 57,000 | 0 | -175,000 | -436,260 |
| 415 FURNISHINGS AND OFFICE EQUIPMENT | 487,450 | 353,286 | 353,286 | 307,175 | 224,966 | -128,320 | -128,320 |
| 420 EQUIPMENT | 41,204 | 190,250 | 190,250 | 48,546 | 179,114 | -11,136 | -11,136 |
| 445 LEASE AND RENTAL OF EQUIPMENT | 73,624 | 114,000 | 114,000 | 68,653 | 157,000 | 43,000 | 43,000 |
| TOTAL PROPERTIES AND EQUIPMENT | 2,391,183 | 2,896,536 | 3,500,796 | 1,821,411 | 1,816,080 | -1,080,456 | -1,684,716 |
| PERCENTAGE CHANGE | | | | | | -37.3% | -48.1% |
| CHARACTER 050 - INTERNAL CHARGES | | | | | | | |
| 510 CENTRAL SERVICES CHARGES | -335,213 | -679,714 | -679,714 | -212,818 | -572,654 | 107,060 | 107,060 |
| 520 FLEET SERVICES CHARGES | 132,504 | 129,490 | 129,490 | 63,655 | 132,490 | 3,000 | 3,000 |
| 530 DEPARTMENTAL CHARGES | 73,364 | 0 | 0 | 0 | 0 | 0 | 0 |
| 550 INTER DEPARTMENTAL CHARGES | 49,168 | 80,000 | 80,000 | 1,194 | 80,000 | 0 | 0 |
| TOTAL INTERNAL CHARGES | -80,177 | -470,224 | -470,224 | -147,969 | -360,164 | 110,060 | 110,060 |
| PERCENTAGE CHANGE | | | | | | -23.4% | -23.4% |
| TOTAL DEPARTMENT OF METROPOLITAN DEVEL | 47,053,250 | 45,624,839 | 50,346,732 | 24,463,419 | 44,506,187 | -1,118,652 | -5,840,545 |
| PERCENTAGE CHANGE | | | | | | -2.5% | -11.6% |

City of Indianapolis**2003 Annual Budget****Department of Metropolitan Development
Division of Administrative Services****Current Year Appropriations****Resources and Requirements**

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | Jun 30 YTD | 2003 Proposed Budget | 2003 To 2002 Original Difference | 2003 To 2002 Revised Difference |
|--|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| Resources | | | | | | | |
| 750 INTERGOVERNMENTAL | 504,875 | 1,265,832 | 1,503,821 | 407,703 | 999,795 | -266,037 | -504,026 |
| 760 SALE AND LEASE OF PROPERTY | 1,325,176 | 624,956 | 894,956 | 179,242 | 340,000 | -284,956 | -554,956 |
| 770 FEES FOR SERVICES | 315,200 | 302,500 | 302,500 | 81,600 | 250,000 | -52,500 | -52,500 |
| 780 FINES AND PENALTIES | 0 | 0 | 0 | 114,626 | 0 | 0 | 0 |
| 790 MISCELLANEOUS REVENUE | 51,551 | 0 | 94,000 | 43 | 55,000 | 55,000 | -39,000 |
| 850 TRANSFERS | -292,774 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxes, Non-Dept. Rev., & Fund Balance | 2,935,971 | 3,451,909 | 3,451,532 | 1,941,192 | 3,542,028 | 90,119 | 90,496 |
| Total Resources | 4,839,999 | 5,645,197 | 6,246,809 | 2,724,406 | 5,186,823 | -458,374 | -1,059,986 |
| Requirements | | | | | | | |
| 010 PERSONAL SERVICES | 932,249 | 1,086,548 | 1,086,171 | 464,226 | 1,015,522 | -71,026 | -70,649 |
| 020 MATERIALS AND SUPPLIES | 10,129 | 13,210 | 13,210 | 4,040 | 10,320 | -2,890 | -2,890 |
| 030 OTHER SERVICES AND CHARGES | 3,822,540 | 4,328,389 | 4,726,118 | 2,308,606 | 3,954,259 | -374,130 | -771,859 |
| 040 PROPERTIES AND EQUIPMENT | 31,791 | 293,650 | 497,910 | 25,960 | 76,288 | -217,362 | -421,622 |
| 050 INTERNAL CHARGES | 43,291 | -76,600 | -76,600 | -78,426 | 130,434 | 207,034 | 207,034 |
| Total Requirements | 4,839,999 | 5,645,197 | 6,246,809 | 2,724,406 | 5,186,823 | -458,374 | -1,059,986 |

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF ADMINISTRATIVE SERVICES

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|----------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| CHARACTER 010 - PERSONAL SERVICES | | | | | | | |
| 100 SALARIES - BI-WEEKLY | 781,436 | 907,797 | 907,468 | 392,208 | 827,829 | -79,968 | -79,639 |
| 110 SALARIES - TEMPORARY | 9,314 | 10,020 | 10,020 | 3,684 | 9,620 | -400 | -400 |
| 120 OVERTIME | 173 | 0 | 0 | 0 | 0 | 0 | 0 |
| 130 GROUP INSURANCE | 39,424 | 53,225 | 53,219 | 17,762 | 55,425 | 2,200 | 2,206 |
| 140 EMPLOYEE ASSISTANCE PROGRAM | 6,720 | 5,822 | 5,820 | 2,910 | 5,529 | -293 | -291 |
| 160 PENSION PLANS | 31,265 | 36,311 | 36,298 | 15,688 | 33,720 | -2,591 | -2,578 |
| 170 SOCIAL SECURITY | 59,689 | 69,143 | 69,118 | 29,860 | 64,222 | -4,921 | -4,896 |
| 185 WORKER'S COMPENSATION | 4,228 | 4,230 | 4,228 | 2,114 | 4,018 | -212 | -210 |
| 190 SPECIAL PAY/COMPENSATION | 0 | 0 | 0 | 0 | 15,159 | 15,159 | 15,159 |
| TOTAL PERSONAL SERVICES | 932,249 | 1,086,548 | 1,086,171 | 464,226 | 1,015,522 | -71,026 | -70,649 |
| PERCENTAGE CHANGE | | | | | | -6.5% | -6.5% |
| CHARACTER 020 - MATERIALS AND SUPPLIES | | | | | | | |
| 200 GENERAL OFFICE SUPPLIES | 3,860 | 8,150 | 8,150 | 1,935 | 6,450 | -1,700 | -1,700 |
| 205 COMPUTER SUPPLIES | 5,054 | 3,570 | 3,570 | 1,915 | 3,100 | -470 | -470 |
| 210 MATERIALS AND SUPPLIES | 743 | 1,290 | 1,290 | 87 | 670 | -620 | -620 |
| 215 BUILDING MATERIALS AND SUPPLIES | 370 | 0 | 0 | 103 | 0 | 0 | 0 |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES | 14 | 200 | 200 | 0 | 100 | -100 | -100 |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 88 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MATERIALS AND SUPPLIES | 10,129 | 13,210 | 13,210 | 4,040 | 10,320 | -2,890 | -2,890 |
| PERCENTAGE CHANGE | | | | | | -21.9% | -21.9% |
| CHARACTER 030 - OTHER SERVICES AND CHARGES | | | | | | | |
| 300 PROFESSIONAL SERVICES | 172,706 | 230,000 | 230,000 | 190,000 | 0 | -230,000 | -230,000 |
| 303 CONSULTING SERVICES | 1,869,399 | 1,340,000 | 1,340,000 | 885,215 | 1,342,000 | 2,000 | 2,000 |
| 306 ARCHITECTURAL AND ENGINEERING SERVICE | 488,463 | 44,450 | 263,149 | 17,014 | 44,450 | 0 | -218,699 |
| 309 TECHNICAL SERVICES | 135,848 | 127,156 | 127,156 | 79,391 | 154,296 | 27,140 | 27,140 |
| 312 MANAGEMENT CONTRACTS | 0 | 790,000 | 790,000 | 800,000 | 800,000 | 10,000 | 10,000 |
| 315 TEMPORARY SERVICES | 1,008 | 12,390 | 12,390 | 0 | 6,390 | -6,000 | -6,000 |

City of Indianapolis**2003 Annual Budget****DEPARTMENT OF METROPOLITAN DEVELOPMENT****DIVISION OF ADMINISTRATIVE SERVICES**

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| 318 BOARDING, DEMOLITION AND RELOCATION | 10,572 | 10,000 | 95,030 | 6,150 | 5,000 | -5,000 | -90,030 |
| 321 WASTE COLLECTION AND DISPOSAL | 97,532 | 508,500 | 602,500 | 0 | 358,500 | -150,000 | -244,000 |
| 323 POSTAGE AND SHIPPING | 4,869 | 6,460 | 6,460 | 1,225 | 6,500 | 40 | 40 |
| 326 COMMUNICATION SERVICES | 22,231 | 32,860 | 32,860 | 8,513 | 31,376 | -1,484 | -1,484 |
| 329 TRAVEL AND MILEAGE | 6,350 | 14,300 | 14,300 | 1,101 | 14,300 | 0 | 0 |
| 332 INSTRUCTION AND TUITION | 4,588 | 8,550 | 8,550 | 1,605 | 8,550 | 0 | 0 |
| 335 INFORMATION TECHNOLOGY | 53,878 | 110,121 | 110,121 | 24,473 | 67,990 | -42,131 | -42,131 |
| 338 INFRASTRUCTURE MAINTENANCE | 800 | 20,000 | 20,000 | 13,820 | 20,000 | 0 | 0 |
| 341 ADVERTISING | 1,143 | 3,120 | 3,120 | 1,264 | 1,800 | -1,320 | -1,320 |
| 344 PRINTING AND COPYING CHARGES | 13,669 | 23,900 | 23,900 | 2,638 | 18,900 | -5,000 | -5,000 |
| 347 PROMOTIONAL ACCOUNT | 5,945 | 7,500 | 7,500 | 2,010 | 7,500 | 0 | 0 |
| 350 FACILITY LEASE AND RENTALS | 60,713 | 118,762 | 118,762 | 48,396 | 116,921 | -1,841 | -1,841 |
| 353 UTILITIES | 47,387 | 50,000 | 50,000 | 32,478 | 50,000 | 0 | 0 |
| 356 EQUIPMENT MAINTENANCE AND REPAIR | 88 | 250 | 250 | 0 | 500 | 250 | 250 |
| 362 BUILDING MAINTENANCE AND REPAIR | 152,648 | 148,000 | 148,000 | 190 | 142,000 | -6,000 | -6,000 |
| 368 INSURANCE PREMIUMS | 6,996 | 15,640 | 15,640 | 35,180 | 35,225 | 19,585 | 19,585 |
| 371 MEMBERSHIPS | 1,688 | 3,800 | 3,800 | 2,229 | 3,140 | -660 | -660 |
| 374 SUBSCRIPTIONS | 591 | 2,630 | 2,630 | 1,082 | 1,921 | -709 | -709 |
| 377 LEGAL SETTLEMENTS AND JUDGMENTS | 299,684 | 100,000 | 100,000 | 275 | 100,000 | 0 | 0 |
| 383 THIRD PARTY CONTRACTS | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 392 DEBT SERVICE | 362,545 | 600,000 | 600,000 | 154,356 | 617,000 | 17,000 | 17,000 |
| TOTAL OTHER SERVICES AND CHARGES | 3,822,540 | 4,328,389 | 4,726,118 | 2,308,606 | 3,954,259 | -374,130 | -771,859 |
| PERCENTAGE CHANGE | | | | | | -8.6% | -16.3% |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT | | | | | | | |
| 400 LAND | 2,788 | 75,000 | 75,000 | 12,195 | 50,000 | -25,000 | -25,000 |
| 405 BUILDINGS | 0 | 5,000 | 5,000 | 0 | 5,000 | 0 | 0 |
| 410 IMPROVEMENTS | 0 | 175,000 | 379,260 | 0 | 0 | -175,000 | -379,260 |
| 415 FURNISHINGS AND OFFICE EQUIPMENT | 27,460 | 38,650 | 38,650 | 12,469 | 19,928 | -18,722 | -18,722 |
| 420 EQUIPMENT | 1,544 | 0 | 0 | 1,295 | 1,360 | 1,360 | 1,360 |

City of Indianapolis
2003 Annual Budget
DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF ADMINISTRATIVE SERVICES

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| TOTAL PROPERTIES AND EQUIPMENT | 31,791 | 293,650 | 497,910 | 25,960 | 76,288 | -217,362 | -421,622 |
| PERCENTAGE CHANGE | | | | | | -74.0% | -84.7% |
| CHARACTER 050 - INTERNAL CHARGES | | | | | | | |
| 510 CENTRAL SERVICES CHARGES | 84,122 | 73,400 | 73,400 | 35,380 | 280,434 | 207,034 | 207,034 |
| 530 DEPARTMENTAL CHARGES | -90,000 | -230,000 | -230,000 | -115,000 | -230,000 | 0 | 0 |
| 550 INTER DEPARTMENTAL CHARGES | 49,168 | 80,000 | 80,000 | 1,194 | 80,000 | 0 | 0 |
| TOTAL INTERNAL CHARGES | 43,291 | -76,600 | -76,600 | -78,426 | 130,434 | 207,034 | 207,034 |
| PERCENTAGE CHANGE | | | | | | -270.3% | -270.3% |
| TOTAL DIVISION OF ADMINISTRATIVE SERVICES | 4,839,999 | 5,645,197 | 6,246,809 | 2,724,406 | 5,186,823 | -458,374 | -1,059,986 |
| PERCENTAGE CHANGE | | | | | | -8.1% | -17.0% |

City of Indianapolis

2003 Annual Budget

Department of Metropolitan Development Community Development

Current Year Appropriations

Resources and Requirements

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | Jun 30 YTD | 2003 Proposed Budget | 2003 To 2002 Original Difference | 2003 To 2002 Revised Difference |
|--|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| Resources | | | | | | | |
| 710 LICENSES AND PERMITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 730 CHARGES FOR SERVICES | 7,975 | 0 | 0 | 7,975 | 0 | 0 | 0 |
| 750 INTERGOVERNMENTAL | 30,501,007 | 23,284,066 | 28,604,347 | 11,839,492 | 22,468,232 | -815,834 | -6,136,115 |
| 760 SALE AND LEASE OF PROPERTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 780 FINES AND PENALTIES | 6,262 | 0 | 0 | 14,034 | 0 | 0 | 0 |
| 790 MISCELLANEOUS REVENUE | 95,981 | 0 | 0 | 12,001 | 0 | 0 | 0 |
| 850 TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxes, Non-Dept. Rev., & Fund Balance | -1,339,337 | 1,126,973 | 1,126,973 | 2,509,182 | 1,171,108 | 44,135 | 44,135 |
| Total Resources | 29,271,888 | 24,411,039 | 29,731,320 | 14,382,684 | 23,639,340 | -771,699 | -6,091,980 |
| Requirements | | | | | | | |
| 010 PERSONAL SERVICES | 858,290 | 920,711 | 920,711 | 426,517 | 1,259,923 | 339,212 | 339,212 |
| 020 MATERIALS AND SUPPLIES | 2,836 | 3,496 | 3,496 | 1,394 | 4,074 | 578 | 578 |
| 030 OTHER SERVICES AND CHARGES | 26,625,058 | 21,502,832 | 26,423,113 | 12,569,932 | 21,310,442 | -192,390 | -5,112,671 |
| 040 PROPERTIES AND EQUIPMENT | 1,785,704 | 1,984,000 | 2,384,000 | 1,384,841 | 1,216,700 | -767,300 | -1,167,300 |
| 050 INTERNAL CHARGES | 0 | 0 | 0 | 0 | -151,799 | -151,799 | -151,799 |
| Total Requirements | 29,271,888 | 24,411,039 | 29,731,320 | 14,382,684 | 23,639,340 | -771,699 | -6,091,980 |

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT COMMUNITY DEVELOPMENT

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|----------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| CHARACTER 010 - PERSONAL SERVICES | | | | | | | |
| 100 SALARIES - BI-WEEKLY | 709,471 | 755,253 | 755,253 | 348,986 | 988,864 | 233,611 | 233,611 |
| 130 GROUP INSURANCE | 56,236 | 67,535 | 67,535 | 32,741 | 123,569 | 56,034 | 56,034 |
| 140 EMPLOYEE ASSISTANCE PROGRAM | 6,719 | 5,818 | 5,818 | 2,909 | 7,567 | 1,749 | 1,749 |
| 160 PENSION PLANS | 28,469 | 30,210 | 30,210 | 13,959 | 40,248 | 10,038 | 10,038 |
| 170 SOCIAL SECURITY | 53,276 | 57,777 | 57,777 | 25,863 | 76,975 | 19,198 | 19,198 |
| 185 WORKER'S COMPENSATION | 4,120 | 4,118 | 4,118 | 2,059 | 5,358 | 1,240 | 1,240 |
| 190 SPECIAL PAY/COMPENSATION | 0 | 0 | 0 | 0 | 17,342 | 17,342 | 17,342 |
| TOTAL PERSONAL SERVICES | 858,290 | 920,711 | 920,711 | 426,517 | 1,259,923 | 339,212 | 339,212 |
| PERCENTAGE CHANGE | | | | | | 36.8% | 36.8% |
| CHARACTER 020 - MATERIALS AND SUPPLIES | | | | | | | |
| 200 GENERAL OFFICE SUPPLIES | 1,758 | 2,698 | 2,698 | 1,003 | 3,550 | 852 | 852 |
| 205 COMPUTER SUPPLIES | 811 | 798 | 798 | 371 | 524 | -274 | -274 |
| 210 MATERIALS AND SUPPLIES | 193 | 0 | 0 | 13 | 0 | 0 | 0 |
| 215 BUILDING MATERIALS AND SUPPLIES | 73 | 0 | 0 | 7 | 0 | 0 | 0 |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MATERIALS AND SUPPLIES | 2,836 | 3,496 | 3,496 | 1,394 | 4,074 | 578 | 578 |
| PERCENTAGE CHANGE | | | | | | 16.5% | 16.5% |
| CHARACTER 030 - OTHER SERVICES AND CHARGES | | | | | | | |
| 300 PROFESSIONAL SERVICES | 118,784 | 30,000 | 30,000 | 0 | 0 | -30,000 | -30,000 |
| 303 CONSULTING SERVICES | 473,315 | 261,000 | 261,000 | 165,745 | 188,000 | -73,000 | -73,000 |
| 306 ARCHITECTURAL AND ENGINEERING SERVICE | 148,155 | 225,000 | 225,000 | 152,400 | 140,000 | -85,000 | -85,000 |
| 309 TECHNICAL SERVICES | 197,312 | 68,057 | 161,057 | 125,677 | 159,690 | 91,633 | -1,367 |
| 312 MANAGEMENT CONTRACTS | 455,171 | 477,930 | 477,930 | 474,486 | 501,826 | 23,896 | 23,896 |
| 318 BOARDING, DEMOLITION AND RELOCATION | 2,112,428 | 1,151,544 | 2,522,070 | 780,246 | 1,628,874 | 477,330 | -893,196 |
| 321 WASTE COLLECTION AND DISPOSAL | 1,114,047 | 180,000 | 180,000 | 185,860 | 204,300 | 24,300 | 24,300 |
| 323 POSTAGE AND SHIPPING | 5,139 | 8,195 | 8,195 | 2,088 | 8,200 | 5 | 5 |
| 326 COMMUNICATION SERVICES | 17,453 | 15,940 | 15,940 | 7,369 | 21,102 | 5,162 | 5,162 |

City of Indianapolis

2003 Annual Budget

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
COMMUNITY DEVELOPMENT**

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| 329 TRAVEL AND MILEAGE | 9,859 | 9,995 | 9,995 | 8,017 | 14,804 | 4,809 | 4,809 |
| 332 INSTRUCTION AND TUITION | 3,969 | 2,999 | 2,999 | 3,630 | 3,999 | 1,000 | 1,000 |
| 335 INFORMATION TECHNOLOGY | 65,842 | 88,064 | 118,064 | 43,924 | 116,764 | 28,700 | -1,300 |
| 338 INFRASTRUCTURE MAINTENANCE | 83,520 | 0 | 29,600 | 29,572 | 0 | 0 | -29,600 |
| 341 ADVERTISING | 2,817 | 2,998 | 2,998 | 751 | 3,001 | 3 | 3 |
| 344 PRINTING AND COPYING CHARGES | 14,163 | 14,073 | 14,073 | 4,835 | 14,999 | 926 | 926 |
| 350 FACILITY LEASE AND RENTALS | 32,013 | 35,272 | 35,272 | 26,221 | 68,605 | 33,333 | 33,333 |
| 353 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 362 BUILDING MAINTENANCE AND REPAIR | 6,770 | 0 | 0 | 0 | 0 | 0 | 0 |
| 365 VEHICLE AND OTHER EQUIPMENT RENT | 521 | 0 | 0 | 0 | 0 | 0 | 0 |
| 368 INSURANCE PREMIUMS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 371 MEMBERSHIPS | 2,900 | 3,198 | 3,198 | 680 | 3,201 | 3 | 3 |
| 374 SUBSCRIPTIONS | 2,546 | 1,999 | 1,999 | 1,165 | 2,000 | 1 | 1 |
| 380 GRANTS AND SUBSIDIES | 100,000 | 95,000 | 95,000 | 39,630 | 75,000 | -20,000 | -20,000 |
| 383 THIRD PARTY CONTRACTS | 21,654,135 | 18,831,568 | 22,178,723 | 10,517,636 | 18,156,077 | -675,491 | -4,022,646 |
| 389 BANK CHARGES | 4,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 392 DEBT SERVICE | 0 | 0 | 50,000 | 0 | 0 | 0 | -50,000 |
| TOTAL OTHER SERVICES AND CHARGES | 26,625,058 | 21,502,832 | 26,423,113 | 12,569,932 | 21,310,442 | -192,390 | -5,112,671 |
| PERCENTAGE CHANGE | | | | | | -0.9% | -19.3% |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT | | | | | | | |
| 400 LAND | 1,007,300 | 1,984,000 | 2,327,000 | 1,327,841 | 1,200,000 | -784,000 | -1,127,000 |
| 405 BUILDINGS | 776,404 | 0 | 0 | 0 | 0 | 0 | 0 |
| 410 IMPROVEMENTS | 2,000 | 0 | 57,000 | 57,000 | 0 | 0 | -57,000 |
| 415 FURNISHINGS AND OFFICE EQUIPMENT | 0 | 0 | 0 | 0 | 16,700 | 16,700 | 16,700 |
| TOTAL PROPERTIES AND EQUIPMENT | 1,785,704 | 1,984,000 | 2,384,000 | 1,384,841 | 1,216,700 | -767,300 | -1,167,300 |
| PERCENTAGE CHANGE | | | | | | -38.7% | -49.0% |
| CHARACTER 050 - INTERNAL CHARGES | | | | | | | |
| 510 CENTRAL SERVICES CHARGES | 0 | 0 | 0 | 0 | 55,216 | 55,216 | 55,216 |

City of Indianapolis**2003 Annual Budget****DEPARTMENT OF METROPOLITAN DEVELOPMENT
COMMUNITY DEVELOPMENT**

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|------------------------------------|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| 530 DEPARTMENTAL CHARGES | 0 | 0 | 0 | 0 | -207,015 | -207,015 | -207,015 |
| TOTAL INTERNAL CHARGES | 0 | 0 | 0 | 0 | -151,799 | -151,799 | -151,799 |
| PERCENTAGE CHANGE | | | | | | #Div/0! | #Div/0! |
| TOTAL COMMUNITY DEVELOPMENT | 29,271,888 | 24,411,039 | 29,731,320 | 14,382,684 | 23,639,340 | -771,699 | -6,091,980 |
| PERCENTAGE CHANGE | | | | | | -3.2% | -20.5% |

City of Indianapolis**2003 Annual Budget**

Department of Metropolitan Development
Division of Planning

Current Year Appropriations**Resources and Requirements**

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | Jun 30 YTD | 2003 Proposed Budget | 2003 To 2002 Original Difference | 2003 To 2002 Revised Difference |
|--|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| Resources | | | | | | | |
| 710 LICENSES AND PERMITS | 481,555 | 557,000 | 557,000 | 268,434 | 563,490 | 6,490 | 6,490 |
| 730 CHARGES FOR SERVICES | 148,036 | 3,000 | 3,000 | 601 | 1,620 | -1,380 | -1,380 |
| 750 INTERGOVERNMENTAL | 3,056,567 | 3,943,426 | 3,943,426 | 1,225,179 | 2,502,382 | -1,441,044 | -1,441,044 |
| 780 FINES AND PENALTIES | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 790 MISCELLANEOUS REVENUE | 1,862 | 3,200 | 3,200 | 1,035 | 1,850 | -1,350 | -1,350 |
| 850 TRANSFERS | 103,074 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxes, Non-Dept. Rev., & Fund Balance | 722,580 | 1,435,545 | 235,545 | 1,563,648 | 1,558,187 | 122,642 | 1,322,642 |
| Total Resources | 4,513,677 | 5,942,171 | 4,742,171 | 3,058,897 | 4,627,529 | -1,314,642 | -114,642 |
| Requirements | | | | | | | |
| 010 PERSONAL SERVICES | 1,810,938 | 2,016,565 | 2,016,565 | 915,141 | 2,130,412 | 113,847 | 113,847 |
| 020 MATERIALS AND SUPPLIES | 22,941 | 52,020 | 52,020 | 17,824 | 21,440 | -30,580 | -30,580 |
| 030 OTHER SERVICES AND CHARGES | 2,475,324 | 3,692,919 | 2,492,919 | 2,033,325 | 2,283,349 | -1,409,570 | -209,570 |
| 040 PROPERTIES AND EQUIPMENT | 61,630 | 69,516 | 69,516 | 37,481 | 63,094 | -6,422 | -6,422 |
| 050 INTERNAL CHARGES | 142,844 | 111,151 | 111,151 | 55,126 | 129,234 | 18,083 | 18,083 |
| Total Requirements | 4,513,677 | 5,942,171 | 4,742,171 | 3,058,897 | 4,627,529 | -1,314,642 | -114,642 |

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF PLANNING

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|------------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| CHARACTER 010 - PERSONAL SERVICES | | | | | | | |
| 100 SALARIES - BI-WEEKLY | 1,450,357 | 1,634,389 | 1,634,389 | 744,381 | 1,663,468 | 29,079 | 29,079 |
| 110 SALARIES - TEMPORARY | 33,572 | 22,100 | 22,100 | 3,138 | 22,100 | 0 | 0 |
| 120 OVERTIME | 2,210 | 0 | 0 | 540 | 0 | 0 | 0 |
| 130 GROUP INSURANCE | 131,197 | 146,349 | 146,349 | 69,910 | 193,866 | 47,517 | 47,517 |
| 140 EMPLOYEE ASSISTANCE PROGRAM | 13,776 | 12,513 | 12,513 | 6,257 | 12,513 | 0 | 0 |
| 160 PENSION PLANS | 58,827 | 65,375 | 65,375 | 29,842 | 67,751 | 2,376 | 2,376 |
| 170 SOCIAL SECURITY | 111,196 | 126,721 | 126,721 | 55,486 | 131,267 | 4,546 | 4,546 |
| 180 UNEMPLOYMENT COMPENSATION | 1,096 | 0 | 0 | 1,028 | 0 | 0 | 0 |
| 185 WORKER'S COMPENSATION | 8,706 | 9,118 | 9,118 | 4,559 | 9,118 | 0 | 0 |
| 190 SPECIAL PAY/COMPENSATION | 0 | 0 | 0 | 0 | 30,329 | 30,329 | 30,329 |
| TOTAL PERSONAL SERVICES | 1,810,938 | 2,016,565 | 2,016,565 | 915,141 | 2,130,412 | 113,847 | 113,847 |
| PERCENTAGE CHANGE | | | | | | 5.6% | 5.6% |
| CHARACTER 020 - MATERIALS AND SUPPLIES | | | | | | | |
| 200 GENERAL OFFICE SUPPLIES | 11,265 | 11,240 | 12,240 | 5,560 | 11,240 | 0 | -1,000 |
| 205 COMPUTER SUPPLIES | 10,936 | 39,060 | 38,060 | 11,739 | 7,250 | -31,810 | -30,810 |
| 210 MATERIALS AND SUPPLIES | 581 | 1,220 | 1,220 | 304 | 2,450 | 1,230 | 1,230 |
| 215 BUILDING MATERIALS AND SUPPLIES | 110 | 0 | 0 | 142 | 0 | 0 | 0 |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES | 0 | 500 | 500 | 43 | 500 | 0 | 0 |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 17 | 0 | 0 | 37 | 0 | 0 | 0 |
| 245 UNIFORM AND PERSONAL SUPPLIES | 32 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MATERIALS AND SUPPLIES | 22,941 | 52,020 | 52,020 | 17,824 | 21,440 | -30,580 | -30,580 |
| PERCENTAGE CHANGE | | | | | | -58.8% | -58.8% |
| CHARACTER 030 - OTHER SERVICES AND CHARGES | | | | | | | |
| 300 PROFESSIONAL SERVICES | 80,980 | 80,000 | 80,000 | 77,947 | 80,000 | 0 | 0 |
| 303 CONSULTING SERVICES | 720,793 | 704,000 | 704,000 | 202,075 | 542,700 | -161,300 | -161,300 |
| 306 ARCHITECTURAL AND ENGINEERING SERVICE | 578,978 | 2,200,000 | 1,000,000 | 1,403,619 | 883,406 | -1,316,594 | -116,594 |
| 309 TECHNICAL SERVICES | 34,611 | 20,791 | 20,791 | 12,609 | 22,801 | 2,010 | 2,010 |

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF PLANNING

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| 315 TEMPORARY SERVICES | 0 | 12,000 | 12,000 | 0 | 12,000 | 0 | 0 |
| 323 POSTAGE AND SHIPPING | 46,625 | 57,200 | 57,200 | 17,558 | 54,700 | -2,500 | -2,500 |
| 326 COMMUNICATION SERVICES | 27,540 | 27,530 | 27,530 | 9,268 | 27,450 | -80 | -80 |
| 329 TRAVEL AND MILEAGE | 16,256 | 14,320 | 14,320 | 8,936 | 17,360 | 3,040 | 3,040 |
| 332 INSTRUCTION AND TUITION | 14,943 | 11,800 | 11,800 | 5,791 | 26,120 | 14,320 | 14,320 |
| 335 INFORMATION TECHNOLOGY | 245,839 | 246,043 | 246,043 | 131,728 | 303,244 | 57,201 | 57,201 |
| 338 INFRASTRUCTURE MAINTENANCE | 195 | 0 | 0 | 0 | 0 | 0 | 0 |
| 341 ADVERTISING | 439,464 | 39,680 | 39,680 | 52,040 | 39,000 | -680 | -680 |
| 344 PRINTING AND COPYING CHARGES | 101,811 | 152,750 | 152,750 | 28,846 | 145,300 | -7,450 | -7,450 |
| 350 FACILITY LEASE AND RENTALS | 114,622 | 118,525 | 118,525 | 79,400 | 120,568 | 2,043 | 2,043 |
| 356 EQUIPMENT MAINTENANCE AND REPAIR | 1,668 | 5,000 | 5,000 | 250 | 4,720 | -280 | -280 |
| 362 BUILDING MAINTENANCE AND REPAIR | 40,000 | 500 | 500 | 79 | 500 | 0 | 0 |
| 368 INSURANCE PREMIUMS | 146 | 150 | 150 | 0 | 150 | 0 | 0 |
| 371 MEMBERSHIPS | 7,797 | 1,770 | 1,770 | 1,295 | 2,060 | 290 | 290 |
| 374 SUBSCRIPTIONS | 3,057 | 860 | 860 | 1,884 | 1,270 | 410 | 410 |
| 380 GRANTS AND SUBSIDIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER SERVICES AND CHARGES | 2,475,324 | 3,692,919 | 2,492,919 | 2,033,325 | 2,283,349 | -1,409,570 | -209,570 |
| PERCENTAGE CHANGE | | | | | | -38.2% | -8.4% |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT | | | | | | | |
| 415 FURNISHINGS AND OFFICE EQUIPMENT | 53,753 | 62,316 | 62,316 | 37,198 | 61,834 | -482 | -482 |
| 420 EQUIPMENT | 7,877 | 7,200 | 7,200 | 283 | 1,260 | -5,940 | -5,940 |
| TOTAL PROPERTIES AND EQUIPMENT | 61,630 | 69,516 | 69,516 | 37,481 | 63,094 | -6,422 | -6,422 |
| PERCENTAGE CHANGE | | | | | | -9.2% | -9.2% |
| CHARACTER 050 - INTERNAL CHARGES | | | | | | | |
| 510 CENTRAL SERVICES CHARGES | 142,844 | 111,151 | 111,151 | 55,126 | 129,234 | 18,083 | 18,083 |

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF PLANNING

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|-----------------------------------|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| TOTAL INTERNAL CHARGES | 142,844 | 111,151 | 111,151 | 55,126 | 129,234 | 18,083 | 18,083 |
| PERCENTAGE CHANGE | | | | | | 16.3% | 16.3% |
| TOTAL DIVISION OF PLANNING | 4,513,677 | 5,942,171 | 4,742,171 | 3,058,897 | 4,627,529 | -1,314,642 | -114,642 |
| PERCENTAGE CHANGE | | | | | | -22.1% | -2.4% |

City of Indianapolis**2003 Annual Budget****Department of Metropolitan Development
Neighborhood Services****Current Year Appropriations****Resources and Requirements**

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | Jun 30 YTD | 2003 Proposed Budget | 2003 To 2002 Original Difference | 2003 To 2002 Revised Difference |
|--|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| Resources | | | | | | | |
| 750 INTERGOVERNMENTAL | 143,363 | 165,063 | 165,063 | 73,742 | 220,184 | 55,121 | 55,121 |
| 760 SALE AND LEASE OF PROPERTY | 0 | 0 | 0 | 150 | 0 | 0 | 0 |
| 790 MISCELLANEOUS REVENUE | 81 | 0 | 0 | 15 | 0 | 0 | 0 |
| Taxes, Non-Dept. Rev., & Fund Balance | 698,535 | 826,099 | 826,099 | 418,976 | 781,063 | -45,036 | -45,036 |
| Total Resources | 841,979 | 991,162 | 991,162 | 492,882 | 1,001,247 | 10,085 | 10,085 |
| Requirements | | | | | | | |
| 010 PERSONAL SERVICES | 1,191,788 | 1,529,970 | 1,529,970 | 662,995 | 1,526,107 | -3,863 | -3,863 |
| 020 MATERIALS AND SUPPLIES | 6,292 | 9,540 | 9,540 | 4,465 | 10,105 | 565 | 565 |
| 030 OTHER SERVICES AND CHARGES | 278,154 | 348,112 | 348,112 | 144,199 | 576,775 | 228,663 | 228,663 |
| 040 PROPERTIES AND EQUIPMENT | 21,655 | 47,070 | 47,070 | 23,303 | 71,554 | 24,484 | 24,484 |
| 050 INTERNAL CHARGES | -655,910 | -943,530 | -943,530 | -342,081 | -1,183,294 | -239,764 | -239,764 |
| Total Requirements | 841,979 | 991,162 | 991,162 | 492,882 | 1,001,247 | 10,085 | 10,085 |

City of Indianapolis
2003 Annual Budget
DEPARTMENT OF METROPOLITAN DEVELOPMENT
MAYOR'S ACTION CENTER

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| CHARACTER 010 - PERSONAL SERVICES | | | | | | | |
| 100 SALARIES - BI-WEEKLY | 416,144 | 602,652 | 602,652 | 223,732 | 565,951 | -36,701 | -36,701 |
| 110 SALARIES - TEMPORARY | 6,391 | 0 | 0 | 7,905 | 21,632 | 21,632 | 21,632 |
| 120 OVERTIME | 8 | 1,000 | 1,000 | 32 | 0 | -1,000 | -1,000 |
| 130 GROUP INSURANCE | 57,647 | 88,715 | 88,715 | 31,116 | 80,707 | -8,008 | -8,008 |
| 140 EMPLOYEE ASSISTANCE PROGRAM | 7,728 | 6,693 | 6,693 | 3,347 | 8,035 | 1,342 | 1,342 |
| 160 PENSION PLANS | 16,885 | 24,074 | 24,074 | 9,267 | 23,921 | -153 | -153 |
| 170 SOCIAL SECURITY | 31,068 | 46,042 | 46,042 | 17,067 | 45,748 | -294 | -294 |
| 185 WORKER'S COMPENSATION | 4,738 | 4,738 | 4,738 | 2,369 | 4,697 | -41 | -41 |
| 190 SPECIAL PAY/COMPENSATION | 0 | 0 | 0 | 0 | 10,439 | 10,439 | 10,439 |
| TOTAL PERSONAL SERVICES | 540,609 | 773,914 | 773,914 | 294,834 | 761,130 | -12,784 | -12,784 |
| PERCENTAGE CHANGE | | | | | | -1.7% | -1.7% |
| CHARACTER 020 - MATERIALS AND SUPPLIES | | | | | | | |
| 200 GENERAL OFFICE SUPPLIES | 2,023 | 3,630 | 3,630 | 1,319 | 2,730 | -900 | -900 |
| 205 COMPUTER SUPPLIES | 391 | 1,760 | 1,760 | 1,444 | 1,000 | -760 | -760 |
| 210 MATERIALS AND SUPPLIES | 82 | 350 | 350 | 124 | 2,750 | 2,400 | 2,400 |
| 215 BUILDING MATERIALS AND SUPPLIES | 127 | 0 | 0 | 0 | 0 | 0 | 0 |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES | 15 | 50 | 50 | 0 | 0 | -50 | -50 |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 115 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MATERIALS AND SUPPLIES | 2,752 | 5,790 | 5,790 | 2,887 | 6,480 | 690 | 690 |
| PERCENTAGE CHANGE | | | | | | 11.9% | 11.9% |
| CHARACTER 030 - OTHER SERVICES AND CHARGES | | | | | | | |
| 303 CONSULTING SERVICES | 0 | 0 | 0 | 0 | 134,500 | 134,500 | 134,500 |
| 309 TECHNICAL SERVICES | 9,934 | 9,500 | 9,500 | 4,914 | 9,920 | 420 | 420 |
| 315 TEMPORARY SERVICES | 0 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 |
| 323 POSTAGE AND SHIPPING | 492 | 600 | 600 | 79 | 600 | 0 | 0 |
| 326 COMMUNICATION SERVICES | 31,588 | 45,850 | 45,850 | 13,019 | 45,850 | 0 | 0 |
| 329 TRAVEL AND MILEAGE | 204 | 4,250 | 4,250 | 0 | 7,300 | 3,050 | 3,050 |

| | |
|---|---------------------------|
| City of Indianapolis | 2003 Annual Budget |
| DEPARTMENT OF METROPOLITAN DEVELOPMENT MAYOR'S ACTION CENTER | |

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|-----------------|----------------------------|---------------------------|-----------------|----------------------------|--|---------------------------------------|
| 332 INSTRUCTION AND TUITION | 1,000 | 2,700 | 2,700 | 199 | 2,000 | -700 | -700 |
| 335 INFORMATION TECHNOLOGY | 90,951 | 91,061 | 91,061 | 54,406 | 183,596 | 92,535 | 92,535 |
| 344 PRINTING AND COPYING CHARGES | 2,212 | 1,450 | 1,450 | 904 | 1,450 | 0 | 0 |
| 350 FACILITY LEASE AND RENTALS | 39,521 | 45,776 | 45,776 | 19,753 | 46,008 | 232 | 232 |
| 356 EQUIPMENT MAINTENANCE AND REPAIR | 420 | 440 | 440 | 397 | 1,700 | 1,260 | 1,260 |
| 362 BUILDING MAINTENANCE AND REPAIR | 424 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 |
| 371 MEMBERSHIPS | 0 | 100 | 100 | 0 | 100 | 0 | 0 |
| 374 SUBSCRIPTIONS | 493 | 550 | 550 | 596 | 650 | 100 | 100 |
| TOTAL OTHER SERVICES AND CHARGES | 177,240 | 207,277 | 207,277 | 94,267 | 438,674 | 231,397 | 231,397 |
| PERCENTAGE CHANGE | | | | | | 111.6% | 111.6% |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT | | | | | | | |
| 415 FURNISHINGS AND OFFICE EQUIPMENT | 13,139 | 18,700 | 18,700 | 6,225 | 9,574 | -9,126 | -9,126 |
| 420 EQUIPMENT | 22 | 14,000 | 14,000 | 11,996 | 50,000 | 36,000 | 36,000 |
| 445 LEASE AND RENTAL OF EQUIPMENT | 0 | 2,000 | 2,000 | 0 | 0 | -2,000 | -2,000 |
| TOTAL PROPERTIES AND EQUIPMENT | 13,161 | 34,700 | 34,700 | 18,220 | 59,574 | 24,874 | 24,874 |
| PERCENTAGE CHANGE | | | | | | 71.7% | 71.7% |
| CHARACTER 050 - INTERNAL CHARGES | | | | | | | |
| 510 CENTRAL SERVICES CHARGES | -673,762 | -961,681 | -961,681 | -351,156 | -1,206,058 | -244,377 | -244,377 |
| 520 FLEET SERVICES CHARGES | 0 | 0 | 0 | 0 | 200 | 200 | 200 |
| TOTAL INTERNAL CHARGES | -673,762 | -961,681 | -961,681 | -351,156 | -1,205,858 | -244,177 | -244,177 |
| PERCENTAGE CHANGE | | | | | | 25.4% | 25.4% |
| TOTAL | 60,000 | 60,000 | 60,000 | 59,053 | 60,000 | 0 | 0 |
| PERCENTAGE CHANGE TO | | | | | | ---- | ---- |

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT TOWNSHIP ADMINISTRATION

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|----------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| CHARACTER 010 - PERSONAL SERVICES | | | | | | | |
| 100 SALARIES - BI-WEEKLY | 543,772 | 627,982 | 627,982 | 304,155 | 618,194 | -9,788 | -9,788 |
| 120 OVERTIME | 0 | 500 | 500 | 82 | 0 | -500 | -500 |
| 130 GROUP INSURANCE | 34,495 | 47,163 | 47,163 | 21,728 | 54,001 | 6,838 | 6,838 |
| 140 EMPLOYEE ASSISTANCE PROGRAM | 4,368 | 4,074 | 4,074 | 2,037 | 4,074 | 0 | 0 |
| 160 PENSION PLANS | 21,751 | 25,220 | 25,220 | 12,169 | 25,222 | 2 | 2 |
| 170 SOCIAL SECURITY | 40,851 | 48,233 | 48,233 | 22,760 | 48,238 | 5 | 5 |
| 180 UNEMPLOYMENT COMPENSATION | 3,264 | 0 | 0 | 3,787 | 0 | 0 | 0 |
| 185 WORKER'S COMPENSATION | 2,678 | 2,884 | 2,884 | 1,442 | 2,884 | 0 | 0 |
| 190 SPECIAL PAY/COMPENSATION | 0 | 0 | 0 | 0 | 12,364 | 12,364 | 12,364 |
| TOTAL PERSONAL SERVICES | 651,179 | 756,056 | 756,056 | 368,161 | 764,977 | 8,921 | 8,921 |
| PERCENTAGE CHANGE | | | | | | 1.2% | 1.2% |
| CHARACTER 020 - MATERIALS AND SUPPLIES | | | | | | | |
| 200 GENERAL OFFICE SUPPLIES | 1,706 | 2,000 | 2,000 | 332 | 1,900 | -100 | -100 |
| 205 COMPUTER SUPPLIES | 1,145 | 1,675 | 1,675 | 1,093 | 1,650 | -25 | -25 |
| 210 MATERIALS AND SUPPLIES | 689 | 75 | 75 | 149 | 75 | 0 | 0 |
| 215 BUILDING MATERIALS AND SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| TOTAL MATERIALS AND SUPPLIES | 3,540 | 3,750 | 3,750 | 1,578 | 3,625 | -125 | -125 |
| PERCENTAGE CHANGE | | | | | | -3.3% | -3.3% |
| CHARACTER 030 - OTHER SERVICES AND CHARGES | | | | | | | |
| 309 TECHNICAL SERVICES | 4,698 | 4,463 | 4,463 | 2,178 | 4,903 | 440 | 440 |
| 312 MANAGEMENT CONTRACTS | 75 | 0 | 0 | 0 | 0 | 0 | 0 |
| 315 TEMPORARY SERVICES | 4,350 | 0 | 0 | 389 | 2,000 | 2,000 | 2,000 |
| 323 POSTAGE AND SHIPPING | 4,409 | 5,220 | 5,220 | 2,093 | 5,250 | 30 | 30 |
| 326 COMMUNICATION SERVICES | 13,435 | 14,975 | 14,975 | 5,005 | 14,092 | -883 | -883 |
| 329 TRAVEL AND MILEAGE | 8,044 | 11,760 | 11,760 | 3,702 | 11,300 | -460 | -460 |
| 332 INSTRUCTION AND TUITION | 2,600 | 3,700 | 3,700 | 3,192 | 3,500 | -200 | -200 |

City of Indianapolis
2003 Annual Budget
DEPARTMENT OF METROPOLITAN DEVELOPMENT
TOWNSHIP ADMINISTRATION

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| 335 INFORMATION TECHNOLOGY | 29,046 | 60,933 | 60,933 | 17,308 | 57,732 | -3,201 | -3,201 |
| 344 PRINTING AND COPYING CHARGES | 5,183 | 10,000 | 10,000 | 2,119 | 8,000 | -2,000 | -2,000 |
| 350 FACILITY LEASE AND RENTALS | 27,729 | 28,174 | 28,174 | 13,370 | 29,849 | 1,675 | 1,675 |
| 356 EQUIPMENT MAINTENANCE AND REPAIR | 35 | 250 | 250 | 0 | 100 | -150 | -150 |
| 362 BUILDING MAINTENANCE AND REPAIR | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 368 INSURANCE PREMIUMS | 178 | 210 | 210 | 371 | 370 | 160 | 160 |
| 371 MEMBERSHIPS | 185 | 100 | 100 | 185 | 200 | 100 | 100 |
| 374 SUBSCRIPTIONS | 897 | 1,050 | 1,050 | 20 | 805 | -245 | -245 |
| TOTAL OTHER SERVICES AND CHARGES | 100,914 | 140,835 | 140,835 | 49,932 | 138,101 | -2,734 | -2,734 |
| PERCENTAGE CHANGE | | | | | | -1.9% | -1.9% |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT | | | | | | | |
| 415 FURNISHINGS AND OFFICE EQUIPMENT | 8,450 | 12,320 | 12,320 | 3,068 | 11,300 | -1,020 | -1,020 |
| 420 EQUIPMENT | 44 | 50 | 50 | 2,014 | 680 | 630 | 630 |
| TOTAL PROPERTIES AND EQUIPMENT | 8,494 | 12,370 | 12,370 | 5,082 | 11,980 | -390 | -390 |
| PERCENTAGE CHANGE | | | | | | -3.2% | -3.2% |
| CHARACTER 050 - INTERNAL CHARGES | | | | | | | |
| 510 CENTRAL SERVICES CHARGES | 17,852 | 18,151 | 18,151 | 9,076 | 22,064 | 3,913 | 3,913 |
| 520 FLEET SERVICES CHARGES | 0 | 0 | 0 | 0 | 500 | 500 | 500 |
| TOTAL INTERNAL CHARGES | 17,852 | 18,151 | 18,151 | 9,076 | 22,564 | 4,413 | 4,413 |
| PERCENTAGE CHANGE | | | | | | 24.3% | 24.3% |
| TOTAL | 781,979 | 931,162 | 931,162 | 433,829 | 941,247 | 10,085 | 10,085 |
| PERCENTAGE CHANGE TO | | | | | | 1.1% | 1.1% |

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT NEIGHBORHOOD SERVICES

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|------------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| CHARACTER 010 - PERSONAL SERVICES | | | | | | | |
| 100 SALARIES - BI-WEEKLY | 959,916 | 1,230,634 | 1,230,634 | 527,887 | 1,184,145 | -46,489 | -46,489 |
| 110 SALARIES - TEMPORARY | 6,391 | 0 | 0 | 7,905 | 21,632 | 21,632 | 21,632 |
| 120 OVERTIME | 8 | 1,500 | 1,500 | 115 | 0 | -1,500 | -1,500 |
| 130 GROUP INSURANCE | 92,142 | 135,878 | 135,878 | 52,844 | 134,708 | -1,170 | -1,170 |
| 140 EMPLOYEE ASSISTANCE PROGRAM | 12,096 | 10,767 | 10,767 | 5,384 | 12,109 | 1,342 | 1,342 |
| 160 PENSION PLANS | 38,636 | 49,294 | 49,294 | 21,436 | 49,143 | -151 | -151 |
| 170 SOCIAL SECURITY | 71,919 | 94,275 | 94,275 | 39,827 | 93,986 | -289 | -289 |
| 180 UNEMPLOYMENT COMPENSATION | 3,264 | 0 | 0 | 3,787 | 0 | 0 | 0 |
| 185 WORKER'S COMPENSATION | 7,416 | 7,622 | 7,622 | 3,811 | 7,581 | -41 | -41 |
| 190 SPECIAL PAY/COMPENSATION | 0 | 0 | 0 | 0 | 22,803 | 22,803 | 22,803 |
| TOTAL PERSONAL SERVICES | 1,191,788 | 1,529,970 | 1,529,970 | 662,995 | 1,526,107 | -3,863 | -3,863 |
| PERCENTAGE CHANGE | | | | | | -0.3% | -0.3% |
| CHARACTER 020 - MATERIALS AND SUPPLIES | | | | | | | |
| 200 GENERAL OFFICE SUPPLIES | 3,729 | 5,630 | 5,630 | 1,652 | 4,630 | -1,000 | -1,000 |
| 205 COMPUTER SUPPLIES | 1,536 | 3,435 | 3,435 | 2,537 | 2,650 | -785 | -785 |
| 210 MATERIALS AND SUPPLIES | 771 | 425 | 425 | 273 | 2,825 | 2,400 | 2,400 |
| 215 BUILDING MATERIALS AND SUPPLIES | 127 | 0 | 0 | 0 | 0 | 0 | 0 |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES | 15 | 50 | 50 | 4 | 0 | -50 | -50 |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 115 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MATERIALS AND SUPPLIES | 6,292 | 9,540 | 9,540 | 4,465 | 10,105 | 565 | 565 |
| PERCENTAGE CHANGE | | | | | | 5.9% | 5.9% |
| CHARACTER 030 - OTHER SERVICES AND CHARGES | | | | | | | |
| 303 CONSULTING SERVICES | 0 | 0 | 0 | 0 | 134,500 | 134,500 | 134,500 |
| 309 TECHNICAL SERVICES | 14,632 | 13,963 | 13,963 | 7,092 | 14,823 | 860 | 860 |
| 312 MANAGEMENT CONTRACTS | 75 | 0 | 0 | 0 | 0 | 0 | 0 |
| 315 TEMPORARY SERVICES | 4,350 | 2,000 | 2,000 | 389 | 4,000 | 2,000 | 2,000 |
| 323 POSTAGE AND SHIPPING | 4,901 | 5,820 | 5,820 | 2,172 | 5,850 | 30 | 30 |

City of Indianapolis

2003 Annual Budget

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
NEIGHBORHOOD SERVICES**

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| 326 COMMUNICATION SERVICES | 45,023 | 60,825 | 60,825 | 18,024 | 59,942 | -883 | -883 |
| 329 TRAVEL AND MILEAGE | 8,249 | 16,010 | 16,010 | 3,702 | 18,600 | 2,590 | 2,590 |
| 332 INSTRUCTION AND TUITION | 3,599 | 6,400 | 6,400 | 3,391 | 5,500 | -900 | -900 |
| 335 INFORMATION TECHNOLOGY | 119,998 | 151,994 | 151,994 | 71,714 | 241,328 | 89,334 | 89,334 |
| 344 PRINTING AND COPYING CHARGES | 7,395 | 11,450 | 11,450 | 3,024 | 9,450 | -2,000 | -2,000 |
| 350 FACILITY LEASE AND RENTALS | 67,250 | 73,950 | 73,950 | 33,123 | 75,857 | 1,907 | 1,907 |
| 356 EQUIPMENT MAINTENANCE AND REPAIR | 455 | 690 | 690 | 397 | 1,800 | 1,110 | 1,110 |
| 362 BUILDING MAINTENANCE AND REPAIR | 474 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 |
| 368 INSURANCE PREMIUMS | 178 | 210 | 210 | 371 | 370 | 160 | 160 |
| 371 MEMBERSHIPS | 185 | 200 | 200 | 185 | 300 | 100 | 100 |
| 374 SUBSCRIPTIONS | 1,390 | 1,600 | 1,600 | 616 | 1,455 | -145 | -145 |
| TOTAL OTHER SERVICES AND CHARGES | 278,154 | 348,112 | 348,112 | 144,199 | 576,775 | 228,663 | 228,663 |
| PERCENTAGE CHANGE | | | | | | 65.7% | 65.7% |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT | | | | | | | |
| 415 FURNISHINGS AND OFFICE EQUIPMENT | 21,589 | 31,020 | 31,020 | 9,293 | 20,874 | -10,146 | -10,146 |
| 420 EQUIPMENT | 66 | 14,050 | 14,050 | 14,010 | 50,680 | 36,630 | 36,630 |
| 445 LEASE AND RENTAL OF EQUIPMENT | 0 | 2,000 | 2,000 | 0 | 0 | -2,000 | -2,000 |
| TOTAL PROPERTIES AND EQUIPMENT | 21,655 | 47,070 | 47,070 | 23,303 | 71,554 | 24,484 | 24,484 |
| PERCENTAGE CHANGE | | | | | | 52.0% | 52.0% |
| CHARACTER 050 - INTERNAL CHARGES | | | | | | | |
| 510 CENTRAL SERVICES CHARGES | -655,910 | -943,530 | -943,530 | -342,081 | -1,183,994 | -240,464 | -240,464 |
| 520 FLEET SERVICES CHARGES | 0 | 0 | 0 | 0 | 700 | 700 | 700 |
| TOTAL INTERNAL CHARGES | -655,910 | -943,530 | -943,530 | -342,081 | -1,183,294 | -239,764 | -239,764 |
| PERCENTAGE CHANGE | | | | | | 25.4% | 25.4% |
| TOTAL NEIGHBORHOOD SERVICES | 841,979 | 991,162 | 991,162 | 492,882 | 1,001,247 | 10,085 | 10,085 |
| PERCENTAGE CHANGE TO | | | | | | 1.0% | 1.0% |

City of Indianapolis**2003 Annual Budget****Department of Metropolitan Development
Historic Preservation****Current Year Appropriations****Resources and Requirements**

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | Jun 30 YTD | 2003 Proposed Budget | 2003 To 2002 Original Difference | 2003 To 2002 Revised Difference |
|--|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| Resources | | | | | | | |
| 710 LICENSES AND PERMITS | 650 | 0 | 0 | -650 | 0 | 0 | 0 |
| 750 INTERGOVERNMENTAL | 154,221 | 207,663 | 207,663 | 92,393 | 207,662 | -1 | -1 |
| 770 FEES FOR SERVICES | 151,518 | 40,000 | 40,000 | 43,110 | 60,000 | 20,000 | 20,000 |
| 780 FINES AND PENALTIES | 2,848 | 1,000 | 1,000 | 627 | 1,000 | 0 | 0 |
| 790 MISCELLANEOUS REVENUE | 0 | 3,000 | 3,000 | 0 | 0 | -3,000 | -3,000 |
| Taxes, Non-Dept. Rev., & Fund Balance | -55,773 | 44,923 | 44,923 | 5,319 | 102,956 | 58,033 | 58,033 |
| Total Resources | 253,463 | 296,586 | 296,586 | 140,799 | 371,618 | 75,032 | 75,032 |
| Requirements | | | | | | | |
| 010 PERSONAL SERVICES | 204,555 | 225,353 | 225,353 | 111,757 | 290,984 | 65,631 | 65,631 |
| 020 MATERIALS AND SUPPLIES | 1,789 | 2,300 | 2,300 | 225 | 1,200 | -1,100 | -1,100 |
| 030 OTHER SERVICES AND CHARGES | 38,885 | 60,768 | 60,768 | 24,687 | 66,716 | 5,948 | 5,948 |
| 040 PROPERTIES AND EQUIPMENT | 2,276 | 3,600 | 3,600 | 1,847 | 4,114 | 514 | 514 |
| 050 INTERNAL CHARGES | 5,960 | 4,565 | 4,565 | 2,283 | 8,604 | 4,039 | 4,039 |
| Total Requirements | 253,463 | 296,586 | 296,586 | 140,799 | 371,618 | 75,032 | 75,032 |

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT HISTORIC PRESERVATION

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|----------------|----------------------------|---------------------------|----------------|----------------------------|--|---------------------------------------|
| CHARACTER 010 - PERSONAL SERVICES | | | | | | | |
| 100 SALARIES - BI-WEEKLY | 164,685 | 180,702 | 180,702 | 89,606 | 225,777 | 45,075 | 45,075 |
| 110 SALARIES - TEMPORARY | 3,800 | 4,940 | 4,940 | 2,052 | 4,940 | 0 | 0 |
| 120 OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 130 GROUP INSURANCE | 14,048 | 15,744 | 15,744 | 8,412 | 26,413 | 10,669 | 10,669 |
| 140 EMPLOYEE ASSISTANCE PROGRAM | 1,680 | 1,455 | 1,455 | 728 | 1,746 | 291 | 291 |
| 160 PENSION PLANS | 6,606 | 7,228 | 7,228 | 3,584 | 9,179 | 1,951 | 1,951 |
| 170 SOCIAL SECURITY | 12,652 | 14,202 | 14,202 | 6,835 | 17,933 | 3,731 | 3,731 |
| 185 WORKER'S COMPENSATION | 1,082 | 1,082 | 1,082 | 541 | 1,288 | 206 | 206 |
| 190 SPECIAL PAY/COMPENSATION | 0 | 0 | 0 | 0 | 3,708 | 3,708 | 3,708 |
| TOTAL PERSONAL SERVICES | 204,555 | 225,353 | 225,353 | 111,757 | 290,984 | 65,631 | 65,631 |
| PERCENTAGE CHANGE | | | | | | 29.1% | 29.1% |
| CHARACTER 020 - MATERIALS AND SUPPLIES | | | | | | | |
| 200 GENERAL OFFICE SUPPLIES | 1,283 | 800 | 800 | 0 | 800 | 0 | 0 |
| 205 COMPUTER SUPPLIES | 420 | 1,400 | 1,400 | 141 | 300 | -1,100 | -1,100 |
| 210 MATERIALS AND SUPPLIES | 27 | 100 | 100 | 84 | 100 | 0 | 0 |
| 215 BUILDING MATERIALS AND SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES | 52 | 0 | 0 | 0 | 0 | 0 | 0 |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MATERIALS AND SUPPLIES | 1,789 | 2,300 | 2,300 | 225 | 1,200 | -1,100 | -1,100 |
| PERCENTAGE CHANGE | | | | | | -47.8% | -47.8% |
| CHARACTER 030 - OTHER SERVICES AND CHARGES | | | | | | | |
| 300 PROFESSIONAL SERVICES | 2,190 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0 |
| 306 ARCHITECTURAL AND ENGINEERING SERVICE | 0 | 10,000 | 10,000 | 0 | 2,500 | -7,500 | -7,500 |
| 309 TECHNICAL SERVICES | 1,678 | 1,662 | 1,662 | 849 | 2,134 | 472 | 472 |
| 323 POSTAGE AND SHIPPING | 1,858 | 2,350 | 2,350 | 693 | 2,300 | -50 | -50 |
| 326 COMMUNICATION SERVICES | 3,261 | 3,500 | 3,500 | 1,276 | 4,250 | 750 | 750 |
| 329 TRAVEL AND MILEAGE | 16 | 2,700 | 2,700 | 431 | 1,300 | -1,400 | -1,400 |

City of Indianapolis

2003 Annual Budget

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
HISTORIC PRESERVATION**

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| 332 INSTRUCTION AND TUITION | 357 | 1,000 | 1,000 | 445 | 800 | -200 | -200 |
| 335 INFORMATION TECHNOLOGY | 10,894 | 15,819 | 15,819 | 6,902 | 27,456 | 11,637 | 11,637 |
| 341 ADVERTISING | 2,130 | 2,500 | 2,500 | 2,502 | 2,500 | 0 | 0 |
| 344 PRINTING AND COPYING CHARGES | 4,879 | 6,200 | 6,200 | 1,664 | 6,200 | 0 | 0 |
| 350 FACILITY LEASE AND RENTALS | 11,262 | 12,342 | 12,342 | 7,521 | 14,450 | 2,108 | 2,108 |
| 356 EQUIPMENT MAINTENANCE AND REPAIR | 0 | 250 | 100 | 0 | 250 | 0 | 150 |
| 368 INSURANCE PREMIUMS | 29 | 30 | 180 | 141 | 150 | 120 | -30 |
| 371 MEMBERSHIPS | 215 | 265 | 265 | 215 | 265 | 0 | 0 |
| 374 SUBSCRIPTIONS | 116 | 150 | 150 | 47 | 161 | 11 | 11 |
| TOTAL OTHER SERVICES AND CHARGES | 38,885 | 60,768 | 60,768 | 24,687 | 66,716 | 5,948 | 5,948 |
| PERCENTAGE CHANGE | | | | | | 9.8% | 9.8% |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT | | | | | | | |
| 415 FURNISHINGS AND OFFICE EQUIPMENT | 2,206 | 3,600 | 3,600 | 1,847 | 3,600 | 0 | 0 |
| 420 EQUIPMENT | 70 | 0 | 0 | 0 | 514 | 514 | 514 |
| TOTAL PROPERTIES AND EQUIPMENT | 2,276 | 3,600 | 3,600 | 1,847 | 4,114 | 514 | 514 |
| PERCENTAGE CHANGE | | | | | | 14.3% | 14.3% |
| CHARACTER 050 - INTERNAL CHARGES | | | | | | | |
| 510 CENTRAL SERVICES CHARGES | 5,960 | 4,565 | 4,565 | 2,283 | 6,304 | 1,739 | 1,739 |
| 520 FLEET SERVICES CHARGES | 0 | 0 | 0 | 0 | 2,300 | 2,300 | 2,300 |
| TOTAL INTERNAL CHARGES | 5,960 | 4,565 | 4,565 | 2,283 | 8,604 | 4,039 | 4,039 |
| PERCENTAGE CHANGE | | | | | | 88.5% | 88.5% |
| TOTAL HISTORIC PRESERVATION | 253,463 | 296,586 | 296,586 | 140,799 | 371,618 | 75,032 | 75,032 |
| PERCENTAGE CHANGE | | | | | | 25.3% | 25.3% |

City of Indianapolis**2003 Annual Budget****Department of Metropolitan Development
Division of Compliance****Current Year Appropriations****Resources and Requirements**

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | Jun 30 YTD | 2003 Proposed Budget | 2003 To 2002 Original Difference | 2003 To 2002 Revised Difference |
|--|----------------|----------------------------|---------------------------|---------------|----------------------------|--|---------------------------------------|
| Resources | | | | | | | |
| 710 LICENSES AND PERMITS | 7,469,834 | 7,075,043 | 7,075,043 | 3,186,928 | 7,159,500 | 84,457 | 84,457 |
| 730 CHARGES FOR SERVICES | 206,370 | 148,948 | 148,948 | 58,648 | 144,500 | -4,448 | -4,448 |
| 750 INTERGOVERNMENTAL | 7,837 | 0 | 0 | 0 | 0 | 0 | 0 |
| 770 FEES FOR SERVICES | 74,334 | 148,948 | 148,948 | 30,161 | 62,500 | -86,448 | -86,448 |
| 780 FINES AND PENALTIES | 27,636 | 74,474 | 74,474 | 20,223 | 52,700 | -21,774 | -21,774 |
| 790 MISCELLANEOUS REVENUE | -3,720 | 0 | 0 | 3,314 | 7,000 | 7,000 | 7,000 |
| Taxes, Non-Dept. Rev., & Fund Balance | -450,048 | 891,271 | 891,271 | 364,478 | 2,253,430 | 1,362,159 | 1,362,159 |
| Total Resources | 7,332,243 | 8,338,684 | 8,338,684 | 3,663,751 | 9,679,630 | 1,340,946 | 1,340,946 |
| Requirements | | | | | | | |
| 010 PERSONAL SERVICES | 3,561,039 | 4,464,668 | 4,464,668 | 1,962,067 | 4,434,464 | -30,204 | -30,204 |
| 020 MATERIALS AND SUPPLIES | 51,525 | 99,350 | 99,350 | 29,857 | 75,550 | -23,800 | -23,800 |
| 030 OTHER SERVICES AND CHARGES | 2,847,913 | 2,841,776 | 2,841,776 | 1,108,720 | 4,078,629 | 1,236,853 | 1,236,853 |
| 040 PROPERTIES AND EQUIPMENT | 488,127 | 498,700 | 498,700 | 347,979 | 384,330 | -114,370 | -114,370 |
| 050 INTERNAL CHARGES | 383,639 | 434,190 | 434,190 | 215,128 | 706,657 | 272,467 | 272,467 |
| Total Requirements | 7,332,243 | 8,338,684 | 8,338,684 | 3,663,751 | 9,679,630 | 1,340,946 | 1,340,946 |

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF COMPLIANCE

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|------------------|----------------------------|---------------------------|------------------|----------------------------|--|---------------------------------------|
| CHARACTER 010 - PERSONAL SERVICES | | | | | | | |
| 100 SALARIES - BI-WEEKLY | 2,819,815 | 3,508,647 | 3,508,647 | 1,553,159 | 3,375,118 | -133,529 | -133,529 |
| 110 SALARIES - TEMPORARY | 12,209 | 8,840 | 8,840 | 4,960 | 13,260 | 4,420 | 4,420 |
| 120 OVERTIME | 17,819 | 15,141 | 15,141 | 6,232 | 14,586 | -555 | -555 |
| 130 GROUP INSURANCE | 323,705 | 457,226 | 457,226 | 191,721 | 505,728 | 48,502 | 48,502 |
| 140 EMPLOYEE ASSISTANCE PROGRAM | 36,288 | 31,719 | 31,719 | 15,860 | 30,846 | -873 | -873 |
| 160 PENSION PLANS | 114,369 | 139,008 | 139,008 | 62,374 | 136,168 | -2,840 | -2,840 |
| 170 SOCIAL SECURITY | 213,711 | 266,530 | 266,530 | 116,484 | 261,436 | -5,094 | -5,094 |
| 180 UNEMPLOYMENT COMPENSATION | 773 | 15,000 | 15,000 | 0 | 14,449 | -551 | -551 |
| 185 WORKER'S COMPENSATION | 22,351 | 22,557 | 22,557 | 11,279 | 21,991 | -566 | -566 |
| 190 SPECIAL PAY/COMPENSATION | 0 | 0 | 0 | 0 | 60,882 | 60,882 | 60,882 |
| TOTAL PERSONAL SERVICES | 3,561,039 | 4,464,668 | 4,464,668 | 1,962,067 | 4,434,464 | -30,204 | -30,204 |
| PERCENTAGE CHANGE | | | | | | -0.7% | -0.7% |
| CHARACTER 020 - MATERIALS AND SUPPLIES | | | | | | | |
| 200 GENERAL OFFICE SUPPLIES | 20,982 | 29,600 | 29,600 | 11,404 | 34,600 | 5,000 | 5,000 |
| 205 COMPUTER SUPPLIES | 18,966 | 58,000 | 58,000 | 8,319 | 14,200 | -43,800 | -43,800 |
| 210 MATERIALS AND SUPPLIES | 8,192 | 9,600 | 9,600 | 5,090 | 9,600 | 0 | 0 |
| 215 BUILDING MATERIALS AND SUPPLIES | 711 | 200 | 200 | 2,131 | 200 | 0 | 0 |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES | 679 | 250 | 250 | 975 | 250 | 0 | 0 |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 1,090 | 200 | 200 | 1,147 | 200 | 0 | 0 |
| 240 ARSENAL SUPPLIES AND TOOLS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 245 UNIFORM AND PERSONAL SUPPLIES | 904 | 1,500 | 1,500 | 790 | 16,500 | 15,000 | 15,000 |
| TOTAL MATERIALS AND SUPPLIES | 51,525 | 99,350 | 99,350 | 29,857 | 75,550 | -23,800 | -23,800 |
| PERCENTAGE CHANGE | | | | | | -24.0% | -24.0% |
| CHARACTER 030 - OTHER SERVICES AND CHARGES | | | | | | | |
| 300 PROFESSIONAL SERVICES | 1,620 | 1,000 | 1,000 | 662 | 1,000 | 0 | 0 |
| 303 CONSULTING SERVICES | 106,181 | 0 | 0 | 17,578 | 30,000 | 30,000 | 30,000 |
| 306 ARCHITECTURAL AND ENGINEERING SERVICE | 446,300 | 380,000 | 380,000 | 345,820 | 587,000 | 207,000 | 207,000 |

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF COMPLIANCE

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|--|------------------|----------------------------|---------------------------|------------------|----------------------------|--|---------------------------------------|
| 309 TECHNICAL SERVICES | 72,715 | 55,140 | 55,140 | 59,896 | 91,351 | 36,211 | 36,211 |
| 315 TEMPORARY SERVICES | 2,244 | 3,000 | 3,000 | 0 | 7,000 | 4,000 | 4,000 |
| 323 POSTAGE AND SHIPPING | 25,572 | 27,000 | 27,000 | 15,687 | 27,000 | 0 | 0 |
| 326 COMMUNICATION SERVICES | 102,790 | 103,600 | 103,600 | 47,529 | 156,600 | 53,000 | 53,000 |
| 329 TRAVEL AND MILEAGE | 6,222 | 16,350 | 16,350 | 3,198 | 26,350 | 10,000 | 10,000 |
| 332 INSTRUCTION AND TUITION | 13,966 | 87,600 | 87,600 | 59,777 | 87,600 | 0 | 0 |
| 335 INFORMATION TECHNOLOGY | 1,761,408 | 1,704,950 | 1,704,950 | 446,397 | 1,744,613 | 39,663 | 39,663 |
| 341 ADVERTISING | 1,049 | 2,600 | 2,600 | 167 | 2,600 | 0 | 0 |
| 344 PRINTING AND COPYING CHARGES | 68,295 | 48,500 | 48,500 | 27,128 | 58,500 | 10,000 | 10,000 |
| 350 FACILITY LEASE AND RENTALS | 167,152 | 379,961 | 379,961 | 58,024 | 326,940 | -53,021 | -53,021 |
| 356 EQUIPMENT MAINTENANCE AND REPAIR | 7,843 | 7,900 | 7,900 | 11,340 | 7,900 | 0 | 0 |
| 362 BUILDING MAINTENANCE AND REPAIR | 49,236 | 0 | 0 | 5,393 | 0 | 0 | 0 |
| 368 INSURANCE PREMIUMS | 6,077 | 11,375 | 11,375 | 6,464 | 11,375 | 0 | 0 |
| 371 MEMBERSHIPS | 3,534 | 5,600 | 5,600 | 1,969 | 5,600 | 0 | 0 |
| 374 SUBSCRIPTIONS | 5,509 | 6,200 | 6,200 | 1,691 | 6,200 | 0 | 0 |
| 377 LEGAL SETTLEMENTS AND JUDGMENTS | 0 | 0 | 0 | 0 | 900,000 | 900,000 | 900,000 |
| 389 BANK CHARGES | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 |
| 395 OTHER SERVICES AND CHARGES | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER SERVICES AND CHARGES | 2,847,913 | 2,841,776 | 2,841,776 | 1,108,720 | 4,078,629 | 1,236,853 | 1,236,853 |
| PERCENTAGE CHANGE | | | | | | 43.5% | 43.5% |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT | | | | | | | |
| 405 BUILDINGS | 414 | 0 | 0 | 0 | 0 | 0 | 0 |
| 415 FURNISHINGS AND OFFICE EQUIPMENT | 382,442 | 217,700 | 217,700 | 246,368 | 102,030 | -115,670 | -115,670 |
| 420 EQUIPMENT | 31,647 | 169,000 | 169,000 | 32,958 | 125,300 | -43,700 | -43,700 |
| 445 LEASE AND RENTAL OF EQUIPMENT | 73,624 | 112,000 | 112,000 | 68,653 | 157,000 | 45,000 | 45,000 |
| TOTAL PROPERTIES AND EQUIPMENT | 488,127 | 498,700 | 498,700 | 347,979 | 384,330 | -114,370 | -114,370 |
| PERCENTAGE CHANGE | | | | | | -22.9% | -22.9% |
| CHARACTER 050 - INTERNAL CHARGES | | | | | | | |

City of Indianapolis**2003 Annual Budget****DEPARTMENT OF METROPOLITAN DEVELOPMENT****DIVISION OF COMPLIANCE**

| | 2001 Actual | 2002 Original Budget | 2002 Revised Budget | June 30 YTD | 2003 Proposed Budget | 2003 to 2002 Original Difference | 2003 to 2002 Revised Difference |
|-------------------------------------|------------------------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|---|--|
| 510 CENTRAL SERVICES CHARGES | 87,771 | 74,700 | 74,700 | 36,473 | 140,152 | 65,452 | 65,452 |
| 520 FLEET SERVICES CHARGES | 132,504 | 129,490 | 129,490 | 63,655 | 129,490 | 0 | 0 |
| 530 DEPARTMENTAL CHARGES | 163,364 | 230,000 | 230,000 | 115,000 | 437,015 | 207,015 | 207,015 |
| TOTAL INTERNAL CHARGES | 383,639 | 434,190 | 434,190 | 215,128 | 706,657 | 272,467 | 272,467 |
| PERCENTAGE CHANGE | | | | | | 62.8% | 62.8% |
| TOTAL DIVISION OF COMPLIANCE | 7,332,243 | 8,338,684 | 8,338,684 | 3,663,751 | 9,679,630 | 1,340,946 | 1,340,946 |
| PERCENTAGE CHANGE | | | | | | 16.1% | 16.1% |